

Public Utilities



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Public Utilities

The Public Utilities Department provides water, wastewater, and recycled water services to approximately 1.3 million water customers and 2.5 million wastewater customers within the San Diego region. The Department's Capital Improvement Program (CIP) supports the infrastructure for reliable water supply and wastewater collection and treatment. The water system extends over 404 square miles with demands of approximately 172 million gallons per day (mgd). This system includes 49 water pump stations, 29 treated water storage facilities, three water treatment plants, and over 3,000 miles of pipelines. The Department also manages the recycled water system, which includes three pump stations and over 80 miles of purple pipe delivering an annual average of over 10 mgd for irrigation, manufacturing, and other non-potable uses. The wastewater system consists of the Municipal (Muni) System and Metropolitan (Metro) System. The Muni System consists of approximately 3,000 miles of pipelines and 77 sewer pump stations including East Mission Gorge Pump Station, Sewage Pump Station No. 64, Sewage Pump Station No. 65, and Penasquitos Pump Station, and is primarily used to collect and convey wastewater from residences and businesses in the City of San Diego. The Metro System consists of three wastewater treatment plants, one biosolids processing facility, four large pump stations, and two outfalls, and provides treatment and disposal services for the City and 12 other agencies and districts within a 450 square mile area stretching from Del Mar to the north, Alpine and Lakeside to the east, and San Ysidro to the south.

Funding for water and wastewater projects are provided by a variety of sources which can include bond financing, water and sewer rates, state revolving fund loans, and grants. Approximately 34 percent of all Metro Fund expenditures are funded by Participating Agencies. The CIP program includes water projects mandated in the Compliance Order from the California Department of Public Health (CDPH); these projects will meet the requirements of the federal Safe Drinking Water Act. The Environmental Protection Agency (EPA) Consent Decree projects for the wastewater system were completed in Fiscal Year 2014. The Department, however, will continue to provide for the needed replacement/rehabilitation of aging infrastructure in compliance with the Clean Water Act.

2015 CIP Accomplishments

The Public Utilities Department, in cooperation with the Public Works - Engineering & Capital Projects Department, oversees the design and construction of water, wastewater, and recycled water projects.

The Department is mandated by the Division of Drinking Water (DDW) Compliance Order to award 10 miles of cast iron water main replacement per fiscal year. By the end of Fiscal Year 2015, the Department is projecting to complete the replacement and rehabilitation of 45 miles of sewer pipelines. In addition, 30 miles of cast iron and asbestos cement water pipelines replacement will be awarded in numerous construction contracts. Fiscal Year 2015 projects highlights include: Construction was completed on the Harbor Drive Pipelines which included the replacement of approximately 4.4 miles of existing 16-inch cast iron water mains along Harbor Drive. This project will prevent water pipe breaks, improve service reliability, and ensure a continuous water supply to the Peninsula community planning area.

Construction was completed on Pipeline Rehabilitation U-1 which consisted of rehabilitating approximately 9.4 miles of 8-inch and 10-inch sewer pipes. This project also included rehabilitation of 18 manholes and replacement of nine manholes, along with installation of cleanouts and 15 point repairs to damaged sewer segments.

Construction began on the Backup Generators at Sewer Pump Stations, Treatment Plant & Environmental Monitoring Technical Services (EMTS) laboratory which includes the installation of seven

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generators to provide emergency backup power at the existing Sewer Pump Stations 1, 64, 65, Penasquitos, North City Water Reclamation Plant and EMTS laboratory.

Construction began on Otay 1st Pipeline University Heights which consists of the installation of approximately 5,100 linear feet of new 16-inch PVC pipe and the abandonment of approximately 6,860 linear feet of existing 30-inch water mains.

Construction continues on the Scripps Ranch Pump Station which includes the construction of a new water pump station located 0.25 miles west of the Miramar Water Treatment Plant. The new Scripps Ranch Pump Station will cover the water demands of the Scripps Miramar Ranch and Miramar Ranch North zones with a total pump station capacity of 17.2 million gallons per day.

Construction continues on the South Bay Water Reclamation Plant Demineralization project which includes the relocation of two trailer mounted Electrodialysis Reversal (EDR) units from North City to South Bay Plant. This project also includes the addition/modifications of civil, mechanical, electrical, chemical, and control system integration of these units to the South Bay Plant. The EDR units will enable the plant to control regulated levels of chloride and maintain the Total Dissolved Solids level below 1000 mg/L.

In addition to the Capital Improvement Projects, the Department televised an additional 63 miles of sewer mains as of December 31, 2014. To date, over 1,845 miles of sewer mains have been assessed and more than 599 miles have been identified for replacement or rehabilitation.

2016 CIP Goals

The Public Utilities Department's goal is to provide safe drinking water to the 1.3 million residents of San Diego, and regional wastewater treatment and disposal services for 2.5 million wastewater customers in the San Diego region.

In order to improve its aging infrastructure and based on the on-going condition assessment of the system, the Public Utilities Department continues to replace and rehab about 45 sewer miles and 30-40 water miles per fiscal year. These capital needs are based on condition assessment results, future demand, policies, and regulatory requirements to continue providing reliable service to our customers.

Public Utilities has developed a robust condition assessment program to provide comprehensive assessment coverage for water and wastewater infrastructure including water transmission lines, reservoirs, and large diameter wastewater pipelines. In addition, the Department continues its ongoing condition assessment efforts including inspection of 40-60 miles of sewer mains per year.

Furthermore, the Department is launching proven innovative water purification technology known as Pure Water San Diego. Pure Water San Diego is a 20 year cost effective, integrated water and wastewater capital improvement program to provide a safe, secure, and sustainable local water supply by turning recycled water into drinkable water through the use of water purification technology. It will also eliminate the need for nearly \$2.00 billion of upgrades to the Point Loma Wastewater Treatment Plant and associated facilities.

Fiscal Year 2016 goals for Pure Water San Diego include: completing the consultant selection process for the design of pipeline and pump facilities to convey purified water from North City to the San Vicente Reservoir; initiating prequalification testing for water purification equipment; and completing

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grant-funded research of treatment and monitoring strategies that could support conveying purified water directly to a water treatment plant rather than the full distance to the San Vicente Reservoir.



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Public Utilities: Capital Improvement Projects

Project	Prior Fiscal Years	FY2016 Proposed	Future Fiscal Years	Project Total
30th Street Pipeline Replacement / S12010	\$ 2,371,187	\$ -	\$ 12,368,813	\$ 14,740,000
69th & Mohawk Pump Station / S12011	4,114,629	-	14,172,371	18,287,000
Alvarado 2nd PL Exten & Morena Blvd CI / S12013	-	203,986	66,737,507	66,941,493
Alvarado Trunk Sewer Phase IV / S15019	200,000	330,000	25,929,494	26,459,494
Backup Generators at SPS's, TP & EMTS / S12036	17,745,600	-	-	17,745,600
Balboa Terrace Trunk Sewer / S12035	10,073,768	-	-	10,073,768
Barrett Flume Cover / S10013	900,000	-	1,580,021	2,480,021
Bayview Reservoir Solar Project / S14021	2,325,000	-	-	2,325,000
Catalina 12inch Cast Iron Mains / S12008	4,000,000	867,184	8,097,168	12,964,352
Chollas Building / S11025	7,900,000	-	14,600,000	22,500,000
Cielo & Woodman Pump Station / S12012	600,000	932,000	5,146,000	6,678,000
Corrosion Control / AKA00001	498,943	-	-	498,943
Dams and Reservoirs / ABK00001	1,935,660	5,500,000	2,729,049	10,164,709
Del Mar Heights East Segment / S12017	50,000	-	5,163,344	5,213,344
Del Mar Heights Pipeline Relocation / S00070	4,350,000	-	3,600,000	7,950,000
EAM ERP Implementation / S14000	12,198,000	7,077,531	13,523,773	32,799,304
EMTS Boat Dock and Steam Line Relocation / S00319	2,018,535	-	-	2,018,535
East Mission Gorge Force Main Rehab / S00326	654,640	-	5,537,195	6,191,835
El Monte Pipeline No 2 / S10008	2,748,000	-	-	2,748,000
Freeway Relocation / AKB00002	4,528,243	-	-	4,528,243
Groundwater Asset Development Program / ABM00001	4,364,257	-	2,437,436	6,801,693
Harbor Drive Pipelines Replacement / S12028	10,371,398	-	-	10,371,398
Harbor Drive Trunk Sewer Replacement / S00336	12,398,748	-	-	12,398,748
Instrumentation and Control / AKB00007	500,000	500,000	2,000,000	3,000,000
La Jolla Scenic Drive 16inch Main / S12009	1,224,089	3,927,505	3,927,504	9,079,098
La Jolla View Reservoir / S15027	-	-	1,395,000	1,395,000
Large Diameter Water Transmission PPL / AKA00003	3,468,645	6,622,877	21,935,043	32,026,565
Lindbergh Field 16" CI Main Replacement / S10055	3,477,779	-	-	3,477,779
Little McGonigle Ranch Road Pipeline / S00069	854,968	-	4,402,032	5,257,000
Lower Otay Outlet Tower / S12018	300,000	-	5,255,384	5,555,384
Lower Otay Reservoir Emer Outlet Improve / S00044	2,300,000	300,000	-	2,600,000
MBC Biosolids Storage Silos / S00322	9,047,838	-	-	9,047,838
MBC Dewatering Centrifuges Replacement / S00339	11,442,554	-	679,889	12,122,443
MBC Odor Control Facility Upgrades / S00323	6,200,000	415,612	-	6,615,612
MOC Complex Solar Project / S14022	2,675,000	-	-	2,675,000
Metro Facilities Control Systems Upgrade / L10000	4,405,064	-	(679,889)	3,725,175
Metro Treatment Plants / ABO00001	18,976,653	4,500,000	3,983,253	27,459,906
Metropolitan System Pump Stations / ABP00002	10,790,123	-	5,746,662	16,536,785
Metropolitan Waste Water Department Trunk Sewers / AJB00001	28,723,135	-	31,199,935	59,923,070
Miramar Clearwell Improvements / S11024	6,440,000	2,192,000	80,216,226	88,848,226

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Public Utilities: Capital Improvement Projects (cont'd)

Project	Prior Fiscal Years	FY2016 Proposed	Future Fiscal Years	Project Total
Montezuma Trunk Sewer / S00332	6,272,464	-	-	6,272,464
Montezuma/Mid-City Pipeline Phase II / S11026	4,518,200	-	23,628,800	28,147,000
Morena Reservoir Outlet Tower Upgrade / S00041	5,680,000	-	4,000,000	9,680,000
NCWRP Sludge Pump Station Upgrade / S00309	957,096	-	-	957,096
New 16" Water Mains (U-3) / RD15003	1,225,000	-	-	1,225,000
North City Reclamation System / AHC00002	10,854,490	-	-	10,854,490
Otay 1st/2nd PPL Abandon E of Highland / S11027	6,583,390	-	-	6,583,390
Otay 1st/2nd PPL West of Highland Avenue / S12016	1,413,051	1,250,000	26,777,449	29,440,500
Otay Second Pipeline Relocation-PA / S15016	-	-	1,634,092	1,634,092
Otay WTP Upgrade & Expansion / S00030	28,839,552	-	-	28,839,552
PS 84 Upgrade & PS 62 Abandon / S00308	10,320,400	-	-	10,320,400
PS Upgrades Group 1 North County / S00303	16,116,827	-	-	16,116,827
PS2 Power Reliability & Surge Protection / S00312	6,230,000	9,140,000	27,630,000	43,000,000
PURE Water Program / ALA00001	-	15,693,478	1,534,034,569	1,549,728,047
Pacific Beach Pipeline South (W) / S12015	2,650,000	4,093,000	13,975,000	20,718,000
Pipeline Rehabilitation / AJA00002	79,973,128	47,745,627	97,350,844	225,069,599
Point Loma Grit Processing Improvements / S00315	34,926,129	-	668,853	35,594,982
Pressure Reduction Facility Upgrades / AKA00002	100,000	250,000	-	350,000
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	6,564,099	-	-	6,564,099
Pump Station Restorations / ABP00001	8,703,202	1,900,000	9,648,004	20,251,206
Reclaimed Water Extension / AHC00001	209,125	-	-	209,125
Reclaimed Water Retrofit / AHC00003	250,002	-	-	250,002
Recycled Water System Upgrades / S10010	2,350,000	-	-	2,350,000
Recycled Water Systems Upgrades / AHC00004	337,422	-	-	337,422
Recycled Water Tank Modifications / S12014	991,984	-	-	991,984
SBWR Plant Demineralization / S00310	5,973,695	-	-	5,973,695
Scripps Ranch Pump Station / S12019	13,079,000	-	-	13,079,000
Seismic Upgrades / AKB00004	400,000	-	7,133,944	7,533,944
Sewer CIP Emergency Reserve / S00342	5,000,000	-	-	5,000,000
Sewer Main Replacements / AJA00001	187,529,903	42,000,000	214,596,397	444,126,300
South Metro Sewer Rehabilitation Ph 3B / S00317	157,506	-	9,057,451	9,214,957
South Mission Valley Trunk Sewer / S00302	15,801,938	-	-	15,801,938
Standpipe and Reservoir Rehabilitations / ABL00001	12,862,698	7,539,333	16,345,082	36,747,113
Tecolote Canyon Trunk Sewer Improvement / S15020	200,000	30,000	15,125,230	15,355,230
Tierrasanta (Via Dominique) Pump Station / S12040	4,208,000	7,050,000	-	11,258,000
University Ave Pipeline Replacement / S11021	7,890,197	7,973,485	10,136,318	26,000,000
Unscheduled Projects / AJA00003	7,533,215	2,600,000	4,355,461	14,488,676
Upas St Pipeline Replacement / S11022	13,696,326	3,000,000	15,487,674	32,184,000
Water & Sewer Group Job 816 (W) / S13015	3,150,000	3,608,375	3,996,988	10,755,363
Water CIP Emergency Reserve / S00048	5,000,000	-	-	5,000,000

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Public Utilities: Capital Improvement Projects (cont'd)

Project	Prior Fiscal Years	FY2016 Proposed	Future Fiscal Years	Project Total
Water Department Security Upgrades / S00050	15,224,930	500,000	-	15,724,930
Water Group 787 / S11108	7,888,421	-	-	7,888,421
Water Main Replacements / AKB00003	180,011,938	45,966,097	168,737,835	394,715,870
Water Pump Station Restoration / ABJ00001	6,645,569	3,125,040	10,219,591	19,990,200
Water Treatment Plants / ABI00001	3,854,000	615,940	1,331,231	5,801,171
Wet Weather Storage Facility / S00314	2,991,626	-	4,280,501	7,272,127
Public Utilities Total	\$ 952,336,980	\$ 237,449,070	\$2,561,834,524	\$3,751,620,574



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30th Street Pipeline Replacement / S12010

Council District: 3, 8
Community Plan: Greater North Park, Greater Golden Hill, Southeastern San Diego
Project Status: Continuing
Duration: 2014 - 2020
Improv Type: Replacement

Water - Distribution Sys - Transmission

Priority Score: 93
Priority Category: Medium
Contact Information: Bose, Sheila
 619-533-4698
 sbose@sandiego.gov

Description: This project will replace approximately 5.45 miles of existing cast iron (CI) mains from Polk Avenue to Commercial Street. Also, it will update the transmission and distribution system in the University Heights (390 Zone) to meet its current and future needs.

Justification: Because the pipeline has been paralleled by the newer 28th Street Pipeline south of Thorn Street and no longer serves as an important transmission route to University Heights (390 Zone), this project will replace the cast iron pipe, provide supply reliability to the south end of the 390 Zone, and improve water quality.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Greater North Park, Greater Golden Hill and Southeastern San Diego Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2017 and be completed in Fiscal Year 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 201,668	\$ 2,169,519	\$ -	\$ -	\$ 2,000,000	\$ 9,740,000	\$ 628,813	\$ -	\$ -	\$ -	\$ 14,740,000
Total		\$ 201,668	\$ 2,169,519	\$ -	\$ -	\$ 2,000,000	\$ 9,740,000	\$ 628,813	\$ -	\$ -	\$ -	\$ 14,740,000

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69th & Mohawk Pump Station / S12011

Bldg - Water - Pump Stations

Council District: 9	Priority Score: 96
Community Plan: College Area, Mid-City: Eastern Area	Priority Category: High
Project Status: Continuing	Contact Information: Azar, Hossein
Duration: 2013 - 2020	619-533-4102
Improv Type: Expansion	hazar@sandiego.gov

Description: This project will construct a new pump station at the corner of 69th Street and Mohawk Street. The new pump station will feed the 645 Redwood Village Zone. Suction to the pump station will come from the Mid-City Pipeline Phase II.

Justification: This project will replace the existing Montezuma Pump Station for Redwood Village which is reaching the end of its lifecycle.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with College Area and Mid City: Eastern Area Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2015 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2017 and be completed in Fiscal Year 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,185,903	\$ 2,928,726	\$ -	\$ -	\$ 7,000,000	\$ 7,172,371	\$ -	\$ -	\$ -	\$ -	\$ 18,287,000
Total		\$ 1,185,903	\$ 2,928,726	\$ -	\$ -	\$ 7,000,000	\$ 7,172,371	\$ -	\$ -	\$ -	\$ -	\$ 18,287,000

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Alvarado 2nd PL Exten & Morena Blvd CI / S12013

Council District: 2, 7
Community Plan: Mission Valley, Linda Vista, Mission Bay Park
Project Status: New
Duration: 2012 - 2022
Improv Type: Expansion

Water - Distribution Sys - Transmission

Priority Score: 92
Priority Category: Medium
Contact Information: Rubalcava, Eric
 858-654-4284
 erubalcava@sandiego.gov

Description: This project provides for the replacement of the aging Kearny Mesa Pipeline transmission route with a new transmission route that uses the Alvarado 2nd Pipeline. It will replace 17,032 linear feet of existing 20-inch and 16-inch cast iron Morena Boulevard Pipeline with a new 36-inch Morena Boulevard Pipeline, which will run from the end of the 48-inch Alvarado 2nd Extension Pipeline and connect to the Kearny Mesa Pipeline at the north end, operating at a 536 Hydraulic Grade Line (HGL). It will also replace 15,598 linear feet of parallel 16-inch distribution line from Friars Road and Morena to Morena and Balboa Avenue. The new 16-inch line will operate at 390 HGL connecting to the existing 16-inch line on Friars Road and terminating at Morena and Bunker Hill Street. Additionally, it is proposed that 22,504 linear feet of new 48-inch Alvarado 2nd Extension Pipeline from the western terminus of the existing 48-inch Alvarado 2nd Pipeline (at Interstate 805 and Friars Road to Morena Boulevard and Napa Street) be built.

Justification: This project will replace cast iron pipe; provide redundant transmission to the coastal zones of La Jolla and Pacific Beach for supply reliability; improve water quality; reduce energy waste at the Miramar County Water Authority Pump back facility; reduce peaking problems in the Miramar Water Treatment Plant service area; and provide supply flexibility (Alvarado vs. Miramar). This project is part of a larger plan to improve transmission reliability to the coastal Pacific Beach/La Jolla Zones by replacing the aging Kearny Mesa Pipeline as the lead supply, and adding a second transmission route to the coastal zones.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley, Linda Vista, and Mission Bay Park Community Plans and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2016 and will be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2019 and be completed in Fiscal Year 2022.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ -	\$ 203,986	\$ -	\$ 3,657,181	\$ 1,748,454	\$ 7,291,088	\$ 34,365,348	\$ 19,675,436	\$ -	\$ 66,941,493
Total		\$ -	\$ -	\$ 203,986	\$ -	\$ 3,657,181	\$ 1,748,454	\$ 7,291,088	\$ 34,365,348	\$ 19,675,436	\$ -	\$ 66,941,493

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Alvarado Trunk Sewer Phase IV / S15019

Council District: 7, 9
Community Plan: Navajo, College Area
Project Status: Continuing
Duration: 2015 - 2020
Improv Type: Replacement

Wastewater - Collection Sys - Trunk Swr

Priority Score: 92
Priority Category: High
Contact Information: Antoun, Nevien
 619-533-4852
 nantoun@sanidiego.gov

Description: This project will replace and upsize 3.13 miles of the Alvarado Trunk Sewer to provide additional capacity.

Justification: This trunk sewer will be upgraded with a larger pipe to accommodate future flow capacity.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the Navajo and College Area Community Plans and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2018 and be complete in Fiscal Year 2020.

Summary of Project Changes: This is a newly published project for Fiscal Year 2016 and was established by Council Resolution R-309261 on October 14, 2014 with an initial budget of \$200,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 5,873	\$ 194,127	\$ 330,000	\$ -	\$ 7,970,000	\$ 15,220,752	\$ 2,738,742	\$ -	\$ -	\$ -	\$ 26,459,494
Total		\$ 5,873	\$ 194,127	\$ 330,000	\$ -	\$ 7,970,000	\$ 15,220,752	\$ 2,738,742	\$ -	\$ -	\$ -	\$ 26,459,494

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Backup Generators at SPS's, TP & EMTS / S12036

Council District: 1, 2, 5, 8
Community Plan: University, Miramar Ranch North, Barrio Logan, Torrey Pines
Project Status: Continuing
Duration: 2012 - 2016
Improv Type: New

Bldg - MWWD - Pump Stations

Priority Score: N/A
Priority Category: N/A
Contact Information: Dadachanji, Chisti
 858-654-4493
 pdadachanji@sandiego.gov

Description: This project will purchase seven generators and provide a design-build contract to install the generators and associated equipment for permanent power connection to existing sewer Pump Stations 1, 64, 65, Penasquitos, North City Reclamation Plant, and Environmental Monitoring Technical Services laboratory. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: This project is necessary to prevent environmental damage from sewer spills and prevention of permit violation issues when regional electrical black-outs occur.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the University, Miramar Ranch North, Barrio Logan, and Torrey Pines Community Plans and is in conformance with the City's General Plan.

Schedule: Engine procurement began in late Fiscal Year 2012 and was completed in Fiscal Year 2014. Design-build contract began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 6,408,467	\$ 1,827,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,236,222
Muni Sewer Utility - CIP Funding Source	700008	8,228,143	1,281,235	-	-	-	-	-	-	-	-	9,509,378
Total		\$ 14,636,609	\$ 3,108,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	17,745,600

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Balboa Terrace Trunk Sewer / S12035

Wastewater - Collection Sys - Trunk Swr

Council District: 6	Priority Score: N/A
Community Plan: Clairemont Mesa	Priority Category: N/A
Project Status: Warranty	Contact Information: Gamboa, Wendy
Duration: 1999 - 2016	619-235-1971
Improv Type: Replacement	wgamboa@sandiego.gov

Description: This project includes the installation of 8-inch, 15-inch, and 21-inch sewer pipe via tunneling and open trench construction and other related work.

Justification: This project will upgrade the existing trunk sewer with a larger pipe to accommodate additional flow in the future.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2015.

Summary of Project Changes: This project is complete and anticipated to be closed in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 8,629,032	\$ 1,444,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,073,768
Total		\$ 8,629,032	\$ 1,444,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,073,768

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Barrett Flume Cover / S10013

Bldg - Water - Reservoirs/Dams

Council District: Non-city	Priority Score: 83
Community Plan: Non City	Priority Category: Medium
Project Status: Continuing	Contact Information: Rubalcava, Eric
Duration: 2010 - 2021	858-654-4284
Improv Type: Replacement	erubalcava@sandiego.gov

Description: This project will assess the 10 to 12 miles of open channel delivering water from the Barrett Reservoir to the Lower Otay Reservoir. Based on the assessment, the flume may be replaced.

Justification: Each year golden eagles, deer, and other wildlife drown in the open channel sections of the Barrett Flume. There is also an excessive maintenance burden to keep soil and sediment out. Additionally, there is a slight algae build up due to sunlight. Covering the open flume sections is necessary to prevent fines and sanctions from the resource agencies, to maintain water quality, and to reduce maintenance and down time.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Pre-design began in Fiscal Year 2013 and completed in Fiscal Year 2014. The project is currently on hold pending PUD management approval.

Summary of Project Changes: The total project cost decreased by \$3.1 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 359,481	\$ 539,403	\$ -	\$ -	\$ -	\$ -	\$ 480,174	\$ 1,099,847	\$ -	\$ -	\$ 2,478,905
Water Utility Operating Fund	700011	1,116	-	-	-	-	-	-	-	-	-	1,116
Total		\$ 360,597	\$ 539,403	\$ -	\$ -	\$ -	\$ -	\$ 480,174	\$ 1,099,847	\$ -	\$ -	\$ 2,480,021

Public Utilities

Bayview Reservoir Solar Project / S14021

Council District: 1
Community Plan: La Jolla
Project Status: Continuing
Duration: 2015 - 2017
Improv Type: New

Bldg - Other City Facility / Structures

Priority Score: 90
Priority Category: High
Contact Information: Antoun, Nevien
 619-533-4852
 nantoun@sanidiego.gov

Description: This project includes the design, installation, and interconnection of a 500 kilowatts (kw) solar photovoltaic system on the deck of the Bayview Reservoir.

Justification: Project complies with the City's Solar Implementation Plan and will provide enough solar electricity to supply approximately 75-80% of the facility pump stations electricity when averaged over the year.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: The project will be designed and constructed under the City's as-needed solar design/build contract. This design/build contract is scheduled to be awarded at the end of Fiscal Year 2015 and be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	325,000
Water Utility - CIP Funding Source	700010	19,249	1,980,751	-	-	-	-	-	-	-	-	2,000,000
Total		\$ 19,249	\$ 2,305,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,325,000

Public Utilities

Catalina 12inch Cast Iron Mains / S12008

Council District: 2	Priority Score: 98
Community Plan: Peninsula	Priority Category: High
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2014 - 2020	619-533-7492
Improv Type: Replacement	lschaar@sandiego.gov

Description: This project will replace and install approximately 16,000 linear feet of existing cast iron (CI) pipeline (size varies) with PVC pipeline and cement mortar lined and coated steel pipeline (CMLCS) on Catalina Blvd. The scope of work includes but is not limited to replacing the Catalina Pump Station 16-inch CI discharge pipeline with a 16-inch CMLCS pipeline; installing a 24-inch CMLCS from the proposed 16-inch CMLCS pump station discharge pipeline to the proposed Catalina Standpipe inlet; installing a 16-inch PVC from Catalina Standpipe to DuPont Street; installing a 24-inch CMLCS pipeline from Catalina Standpipe to Garden Lane.

Justification: This project will replace cast iron pipe, provide supply reliability to the Catalina Pump Station service area, and improve water quality.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2014 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2019.

Summary of Project Changes: The total project cost increased by \$3.5 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 120,502	\$ 3,879,498	\$ 867,184	\$ -	\$ 2,305,677	\$ 2,740,379	\$ 3,051,112	\$ -	\$ -	\$ -	\$ 12,964,352
Total		\$ 120,502	\$ 3,879,498	\$ 867,184	\$ -	\$ 2,305,677	\$ 2,740,379	\$ 3,051,112	\$ -	\$ -	\$ -	\$ 12,964,352

Public Utilities

Chollas Building / S11025

Bldg - Operations Facility / Structures

Council District: 9	Priority Score: 65
Community Plan: Eastern Area (Mid-City)	Priority Category: Low
Project Status: Continuing	Contact Information: Azar, Hossein
Duration: 2011 - 2020	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

Description: This project will construct two new buildings: one two-story building for administration staff and a one-story maintenance shop.

Justification: This project will allow for Water Operations Division to consolidate their staff in one central facility. The existing facility is not adequate for current needs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid City: Eastern Area Community Plan and is in conformance with the City's General Plan.

Schedule: Design/Build began in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2018.

Summary of Project Changes: The total project cost increased by \$4.8 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 572,944	\$ 7,076,581	\$ -	\$ -	\$ 7,000,000	\$ 7,600,000	\$ -	\$ -	\$ -	\$ -	\$ 22,249,525
Water Utility Operating Fund	700011	250,475	-	-	-	-	-	-	-	-	-	250,475
Total		\$ 823,419	\$ 7,076,581	\$ -	\$ -	\$ 7,000,000	\$ 7,600,000	\$ -	\$ -	\$ -	\$ -	\$ 22,500,000

Public Utilities

Cielo & Woodman Pump Station / S12012

Council District: 4
Community Plan: Southeastern (Encanto Neighborhoods)
Project Status: Continuing
Duration: 2014 - 2020
Improv Type: Expansion

Bldg - Water - Pump Stations

Priority Score: 90
Priority Category: High
Contact Information: Azar, Hossein
 619-533-4102
 hazar@sandiego.gov

Description: This project provides for the replacement of the Cielo and Woodman Pump Station (PS) with a new PS with a total capacity of 15.84 million gallons per day (mgd) to improve efficiency and reliability. The Cielo and Woodman Pump Station works in conjunction with the Paradise Mesa Standpipe and three pressure regulating stations which are fed by San Diego County Water Authority connection SD#19. This project will be closely coordinated with the Otay 2nd Pipeline Phase 1 project.

Justification: This project will replace a deteriorating pump station facility and cast iron mains that lead to the station. According to year 2030 demands, the Otay Water Treatment Plant (WTP) will not be able to supply enough suction head to the pump station. Thus, the pump station would need to be supplied from the Alvarado Water Treatment Plant (WTP).

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2015 and will be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2017 and be completed in Fiscal Year 2020.

Summary of Project Changes: The total project cost decreased by \$8.0 million as the Otay 2nd Pipeline Phase 1 portion of the project became its own project under the Large Diameter Water Transmission PPL annual allocation (AKA00003).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 95,242	\$ 504,758	\$ 932,000	\$ -	\$ 2,500,000	\$ 2,646,000	\$ -	\$ -	\$ -	\$ -	\$ 6,678,000
Total		\$ 95,242	\$ 504,758	\$ 932,000	\$ -	\$ 2,500,000	\$ 2,646,000	\$ -	\$ -	\$ -	\$ -	\$ 6,678,000

Public Utilities

Corrosion Control / AKA00001

Water - Distribution Sys - Transmission

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2020	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for renovating or replacing deteriorating corrosion control and monitoring systems throughout the City.

Justification: Deteriorating corrosion control and monitoring systems are in need of rehabilitation. This annual allocation provides for an ongoing program to rehabilitate over 600 existing corrosion protection stations.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 29,817	\$ 469,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	498,943
Total		\$ 29,817	\$ 469,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	498,943

Public Utilities

Dams and Reservoirs / ABK00001

Bldg - Water - Reservoirs/Dams

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2021	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for rehabilitating and reconstructing improvement projects at reservoirs and dams. Projects include resurfacing access roads, reconstructing berms, installing lighting around dams, and sandblasting and shotcreting all exposed surfaces of the dams.

Justification: The rehabilitation and reconstruction of access roads and the upgrading of berms, lighting, and all exposed surfaces of the dams are necessary to maintain access to and safety in the dam area. The State required improvements will also serve to satisfy a portion of the Division of Safety of Dams.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is in compliance consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 increased by \$3.0 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,235,601	\$ 638,830	\$ 5,500,000	\$ -	\$ 2,363,200	\$ 365,849	\$ -	\$ -	\$ -	\$ -	\$ 10,103,479
Water Utility Operating Fund	700011	61,230	-	-	-	-	-	-	-	-	-	61,230
Total		\$ 1,296,830	\$ 638,830	\$ 5,500,000	\$ -	\$ 2,363,200	\$ 365,849	\$ -	\$ -	\$ -	\$ -	\$ 10,164,709

Public Utilities

Del Mar Heights East Segment / S12017

Water - Distribution Sys - Transmission

Council District: 1	Priority Score: 83
Community Plan: Del Mar Mesa	Priority Category: Low
Project Status: Continuing	Contact Information: Rubalcava, Eric
Duration: 2012 - 2021	858-654-4284
Improv Type: Expansion	erubalcava@sandiego.gov

Description: This project provides for the installation of 2,800 feet of 36-inch pipe segments and 3,668 feet of parallel pipeline between Mona Lane and Lopiella Meadows Place for redundancy.

Justification: This pipeline was built in 1961 and has experienced leaks. It is in poor condition and has no corrosion protection. The original pipe was a 30-inch Steel Cylinder Rod Wrapped (SCRW) pipeline. This size is too small to meet projected demand increases in the area.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2017 and will be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2019 and be completed in Fiscal Year 2021.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 50,000	\$ -	\$ -	\$ 730,282	\$ 3,230,946	\$ 1,202,116	\$ -	\$ -	\$ -	\$ 5,213,344
Total		\$ -	\$ 50,000	\$ -	\$ -	\$ 730,282	\$ 3,230,946	\$ 1,202,116	\$ -	\$ -	\$ -	\$ 5,213,344

Public Utilities

Del Mar Heights Pipeline Relocation / S00070

Council District: 1	Priority Score: N/A
Community Plan: Del Mar Mesa	Priority Category: N/A
Project Status: Continuing	Contact Information: Wilson, Leonard
Duration: 2005 - 2019	619-446-5421
Improv Type: Expansion	llwilson@sandiego.gov

Description: This project will provide for the relocation and upsizing of an existing 36-inch pipeline in the ultimate right-of-way for Carmel Valley Road. The existing Del Mar Heights Pipeline will no longer follow the alignment of Carmel Valley Road, once Carmel Valley Road is improved to four lanes.

Justification: Future maintenance of this facility is enhanced when it is in an accessible and convenient location such as a public street right-of-way. This project will relocate the pipeline so that it can be easily maintained, repaired, and serviced in the future.

Operating Budget Impact: None.

Water - Distribution Sys - Distribution

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2012. Phase 1 construction (Del Mar Heights Road from the West Community Plan boundary to Carmel Valley Road and includes the bridge by-pass) began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2016. Phase 2 (Carmel Valley Road to Mona Lane) is contingent upon Public Facilities Financing Program approval.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 4,285,891	\$ 64,109	\$ -	\$ -	\$ -	\$ 900,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 7,950,000
Total		\$ 4,285,891	\$ 64,109	\$ -	\$ -	\$ -	\$ 900,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 7,950,000

Public Utilities

EAM ERP Implementation / \$14000

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2013 - 2019
Improv Type: Replacement

Bldg - Other City Facility / Structures

Priority Score: N/A
Priority Category: N/A
Contact Information: Noel, Erin
 619-533-3640
 enoel@sandiego.gov

Description: Asset Management is a comprehensive and continuous best business practice to effectively and sustainably manage assets at a desired level of service for the lowest life cycle cost. In order to accomplish Asset Management, a software tool or Enterprise Asset Management (EAM) system is critical. An EAM system will help staff to use information on assets, such as condition, to assess and measure the lifecycle costs of the City's assets; evaluate the pros and cons of infrastructure projects; and develop optimal maintenance and capital investment strategies.

Justification: A comprehensive EAM system is required to appropriately and effectively manage the large number of assets and complex asset infrastructure for the City of San Diego. The SAP EAM project is critical for replacing existing disparate, obsolete and ineffective maintenance management systems for several City departments, including Public Utilities, Transportation & Storm Water, Environmental Services Department, Department of Information Technology (DoIT), and Public Works. Additionally, this EAM solution will serve as the foundation for other departments to implement an EAM system in the future.

Operating Budget Impact: An additional 5.00 FTEs will be required in DoIT beginning in Fiscal Year 2016 to develop and provide ongoing support for the system. In addition, the project team is currently developing a business case to determine the return on investment and assess current versus future ongoing software maintenance costs. If additional costs are identified, the operating budget impact will be updated as appropriate.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: The project is anticipated to begin in the fourth quarter of Fiscal Year 2015 and to be completed in Fiscal Year 2017. Upon project completion, the EAM system will be transferred to DoIT, which will manage and support the system.

Summary of Project Changes: The total project cost increased by approximately \$9.0 million due to other City Departments participating in this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 220,054	\$ 2,221,506	\$ 431,361	\$ -	\$ 2,037,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,910,533
Muni Sewer Utility - CIP Funding Source	700008	380,093	3,837,147	745,078	-	3,519,511	-	-	-	-	-	8,481,829
OneSD Support Fund	200610	-	1,100,000	5,116,800	-	4,261,902	-	-	-	-	-	10,478,702
Water Utility - CIP Funding Source	700010	400,098	4,039,102	784,292	-	3,704,748	-	-	-	-	-	8,928,240
Total		\$ 1,000,246	\$ 11,197,754	\$ 7,077,531	\$ -	\$ 13,523,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,799,304

Operating Budget Impact

Department - Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Department of IT - SAP SUPPORT FUND	FTEs 5.00	5.00	5.00	5.00	5.00
	Total Impact \$ 706,673	\$ 699,230	\$ 699,230	\$ 699,230	\$ 699,234

Public Utilities

EMTS Boat Dock and Steam Line Relocation / S00319

Bldg - MWWD - Laboratories

Council District: 2	Priority Score: 81
Community Plan: Peninsula	Priority Category: Medium
Project Status: Continuing	Contact Information: Elling, Michael
Duration: 2012 - 2017	858-292-6477
Improv Type: New	melling@sandiego.gov

Description: The Environmental Monitoring and Technical Services (EMTS) Laboratory Boat Dock and Steam Line Project provides for the design and construction of a boat dock located in the channel adjacent to the EMTS laboratory, as well as the installation of an esplanade and undergrounding of approximately 600 feet of an above-ground steam line situated along the frontage of the boat channel. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: As part of a Public Benefit Conveyance (PBC) from the federal government, MWWD designed and constructed a 40,000 square foot ocean monitoring laboratory which is now in operation. The design of this project included a boat dock to service the laboratory. Permits obtained as part of the construction required Metro to fund a portion of a future park esplanade located adjacent to the laboratory frontage. To gain future unobstructed access to the boat dock, and to provide unobstructed access to the future esplanade, the existing steam line must be undergrounded. Public Utilities currently leases boat dock space at Driscoll's Wharf and this project would eliminate this ongoing expense.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: The dock was partially designed in Fiscal Year 2001, but was postponed due to ongoing issues related to the contamination and conveyance of the boat channel. The design is scheduled to begin and be completed in Fiscal Year 2015, with construction scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 89,061	\$ 1,929,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,018,535
Total		\$ 89,061	\$ 1,929,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,018,535

Public Utilities

East Mission Gorge Force Main Rehab / S00326

Wastewater - Collection Sys - Trunk Swr

Council District: 7	Priority Score: 90
Community Plan: Navajo	Priority Category: Medium
Project Status: Continuing	Contact Information: Phung, Tung
Duration: 2004 - 2022	858-292-6425
Improv Type: Replacement	tphung@sandiego.gov

Description: This project provides for the rehabilitation of the East Mission Gorge force main due to deterioration of the pipeline concrete lining from sulfuric acid build-up.

Justification: This project provides for the rehabilitation of the force main in order to prevent breakage of the force main and prevent potential sewage spills.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

Schedule: This project is on hold pending the negotiation of a cost-sharing agreement with the Participating Agencies.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 441,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	441,835
Muni Sewer Utility - CIP Funding Source	700008	-	212,805	-	-	-	518,062	2,856,302	2,162,831	-	-	5,750,000
Total		\$ 441,835	\$ 212,805	\$ -	\$ -	\$ -	\$ 518,062	\$ 2,856,302	\$ 2,162,831	\$ -	\$ -	6,191,835

Public Utilities

El Monte Pipeline No 2 / S10008

Water - Distribution Sys - Distribution

Council District: 7	Priority Score: 96
Community Plan: Navajo	Priority Category: High
Project Status: Continuing	Contact Information: Wong, Pete
Duration: 2010 - 2017	858-292-6475
Improv Type: Replacement - Rehab	pwong@sandiego.gov

Description: This project will perform a condition assessment on the existing 63,900 foot long 48-inch to 72-inch diameter pipeline between the Lakeside Pump Station and the Alvarado Water Treatment Plant.

Justification: This project is necessary to ensure that future water demands are met in the Alvarado service area.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

Schedule: Condition assessment began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: The total project cost increased by \$100,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,688,805	\$ 58,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,747,021
Water Utility Operating Fund	700011	979	-	-	-	-	-	-	-	-	-	979
Total		\$ 2,689,784	\$ 58,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,748,000

Public Utilities

Freeway Relocation / AKB00002

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2010 - 2021
Improv Type: Replacement

Water - Distribution Sys - Distribution

Priority Score: Annual
Priority Category: Annual
Contact Information: Amen, Rania
 858-654-4112
 ramen@sandiego.gov

Description: This annual allocation provides funding to relocate water lines in conflict with the State Department of Transportation highway construction zones.

Justification: Waterline relocation is required by the State Department of Transportation's effort to expand the State Highway System. Relocation projects are accomplished in conjunction with highway projects scheduled by the State Department of Transportation.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis per Caltrans requests.

Summary of Project Changes: The annual project cost for Fiscal Years 2016 through 2019 decreased by \$100,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 1,561,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,561,054
Water Utility - CIP Funding Source	700010	1,316,340	1,369,624	-	-	-	-	-	-	-	-	2,685,964
Water Utility Operating Fund	700011	281,224	-	-	-	-	-	-	-	-	-	281,224
Total		\$ 3,158,619	\$ 1,369,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,528,243

Public Utilities

Groundwater Asset Development Program / ABM00001

Bldg - Water - Wells

Council District:	Citywide	Priority Score:	Annual
Community Plan:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Adrian, George
Duration:	2010 - 2021		619-533-4680
Improv Type:	Replacement		gadrian@sandiego.gov

Description: This annual allocation provides for investigation work related to legal, technical, regulatory, and water quality issues; and for the planning, design, and construction of groundwater facilities to increase the local water supply.

Justification: The City imports 90 percent of its water from the Colorado River and the State Water Project. The City has access to several under-utilized groundwater assets that could be developed to supply new yield, seasonal storage, or carryover storage.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is in compliance with applicable community plans and is in conformance with the City's General Plan.

Schedule: Research, exploration, and demonstration began in Fiscal Year 2001 and continued through Fiscal Year 2014. Design and construction of sub-projects identified in the research/exploration/demonstration phase began in Fiscal Year 2012 and will continue through Fiscal Year 2021 and beyond.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 decreased by \$194,265 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund-Enterprise-Other	710002	\$ 493,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	493,604
Historical Fund	X999	85,446	-	-	-	-	-	-	-	-	-	85,446
Water Utility - CIP Funding Source	700010	1,785,517	1,327,605	-	-	123,367	933,746	1,273,474	106,849	-	-	5,550,558
Water Utility Operating Fund	700011	672,084	-	-	-	-	-	-	-	-	-	672,084
Total		\$ 3,036,652	\$ 1,327,605	\$ -	\$ -	\$ 123,367	\$ 933,746	\$ 1,273,474	\$ 106,849	\$ -	\$ -	6,801,693

Public Utilities

Harbor Drive Pipelines Replacement / S12028

Council District: 2
Community Plan: Peninsula
Project Status: Continuing
Duration: 2008 - 2016
Improv Type: Replacement

Water - Distribution Sys - Transmission

Priority Score: 97
Priority Category: High
Contact Information: Azar, Hossein
 619-533-4102
 hazar@sandiego.gov

Description: This project replaces 4.4 miles of 16-inch cast iron water pipeline from the Harbor Drive Bridge to the Point Loma Reservoir.

Justification: These improvements are necessary to prevent water pipe breaks and to ensure a continuous water supply to the Peninsula community planning area.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach, Old San Diego, and Peninsula Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2012 and is anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 53,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	53,341
Water Utility - CIP Funding Source	700010	10,132,134	185,923	-	-	-	-	-	-	-	-	10,318,057
Total		\$ 10,185,475	\$ 185,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,371,398

Public Utilities

Harbor Drive Trunk Sewer Replacement / S00336

Council District: 8
Community Plan: Barrio Logan
Project Status: Warranty
Duration: 2000 - 2016
Improv Type: Expansion

Wastewater - Collection Sys - Trunk Swr

Priority Score: 90
Priority Category: Medium
Contact Information: Spier, Carl
 619-533-5126
 cspier@sandiego.gov

Description: This project provides for upgrading and replacing existing portions of 39-inch Harbor Drive Trunk Sewer with 48-inch pipelines.

Justification: The existing trunk sewer has a portion constructed of techite pipeline, which has been prone to structural failure.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2002 and was completed in Fiscal Year 2011. Construction began in Fiscal Year 2012 and was completed in Fiscal Year 2015.

Summary of Project Changes: This project is complete and is anticipated to be closed in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 642,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	642,459
Muni Sewer Utility - CIP Funding Source	700008	11,000,901	416,747	-	-	-	-	-	-	-	-	11,417,648
Municipal Sewer Revenue Fund	700000	338,640	-	-	-	-	-	-	-	-	-	338,640
Total		\$ 11,982,001	\$ 416,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,398,748

Public Utilities

Instrumentation and Control / AKB00007

Council District: Citywide
Community Plan: Citywide
Project Status: New
Duration: 2010 - 2021
Improv Type: Replacement

Water - Distribution Sys - Distribution

Priority Score: Annual
Priority Category: Annual
Contact Information: Amen, Rania
 858-654-4112
 ramen@sandiego.gov

Description: This Annual Allocation provides for replacement and upgrades of the existing Supervisory Control and Data Acquisition (SCADA) equipment for the water distribution system.

Justification: The existing control system is outdated and exceeded its life cycle. This replacement will improve and enhance the control system capabilities as well as update the system to the current technology.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is in compliance with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: This is a new annual allocation for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 3,000,000
Total		\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 3,000,000

Public Utilities

La Jolla Scenic Drive 16inch Main / S12009

Water - Distribution Sys - Transmission

Council District: 1	Priority Score: 82
Community Plan: La Jolla	Priority Category: Low
Project Status: Continuing	Contact Information: Garcia, Alex
Duration: 2012 - 2017	619-533-3634
Improv Type: Expansion	agarcia@sandiego.gov

Description: This project provides for replacement of 6-inch, 8-inch, and 12-inch pipelines with 15,635 linear feet of 16-inch pipe from the Soledad Reservoir that travels south along La Jolla Scenic Drive South; continues onto La Jolla Rancho Road, La Jolla Mesa Drive, Muirlands Drive, and El Camino Del Teatro; rejoins Muirlands Drive and Nautilus Street; and terminates at Fairway Road and the Muirlands Pump Station (PS). It will connect the Muirlands PS to the south Soledad Muirlands (725 Zone) to provide backup supply to the 725 Zone, and to solve fire flow deficiency and maintain peak pressures.

Justification: The current distribution grid has insufficient capacity to meet fire flow requirements, and is a bottleneck that leads to two isolated portions of the 725 Zone. If either of the pump/reservoir tandems that feed the zone go out of service, feed from the other tandem could not effectively be moved across the zone.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and will be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 16,951	\$ 1,207,138	\$ 3,927,505	\$ -	\$ 3,927,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,079,098
Total		\$ 16,951	\$ 1,207,138	\$ 3,927,505	\$ -	\$ 3,927,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,079,098

Public Utilities

La Jolla View Reservoir / S15027

Council District: 1
Community Plan: La Jolla
Project Status: Continuing
Duration: 2011 - 2019
Improv Type: Expansion

Water - Distribution Sys - Distribution

Priority Score: 96
Priority Category: High
Contact Information: Azar, Hossein
 619-533-4102
 hazar@sandiego.gov

Description: This project will provide for the construction of a new 3.11 MG prestressed concrete reservoir. Also, it will install 2,800 feet of 30-inch pipeline, and demolish the old La Jolla View Reservoir and the La Jolla Exchange Place Reservoir.

Justification: This project will replace the existing La Jolla View Reservoir which will improve water quality, set new reservoir to appropriate HGL, and improve fire flow capacity in the 610 Zone.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in compliance with the City's General Plan.

Schedule: Design is anticipated to begin in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2018.

Summary of Project Changes: This project was converted from a sublet of the Standpipe & Reservoir Rehabilitations Annual Allocation to a stand alone project in Fiscal Year 2015, pending Council approval, and is a newly published project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ -	\$ -	\$ 1,395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,395,000
Total		\$ -	\$ -	\$ -	\$ 1,395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,395,000

Public Utilities

Large Diameter Water Transmission PPL / AKA00003

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2010 - 2020
Improv Type: Replacement

Water - Distribution Sys - Transmission

Priority Score: Annual
Priority Category: Annual
Contact Information: Amen, Rania
 858-654-4112
 ramen@sandiego.gov

Description: This annual allocation allows for the replacement of 16-inch and larger diameter water pipelines at various locations throughout the City.

Justification: This annual allocation provides for the replacement of large diameter pipelines that are in a deteriorated condition or have reached the end of their service life.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 decreased by \$6.2 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,140,407	\$ 2,328,238	\$ 6,622,877	\$ -	\$ 9,267,218	\$ 5,366,006	\$ 5,370,921	\$ 1,930,898	\$ -	\$ -	\$ 32,026,565
Total		\$ 1,140,407	\$ 2,328,238	\$ 6,622,877	\$ -	\$ 9,267,218	\$ 5,366,006	\$ 5,370,921	\$ 1,930,898	\$ -	\$ -	\$ 32,026,565

Public Utilities

Lindbergh Field 16" CI Main Replacement / S10055

Council District: 2, 3
Community Plan: Midway - Pacific Highway
Project Status: Warranty
Duration: 2010 - 2016
Improv Type: Replacement

Water - Distribution Sys - Transmission

Priority Score: 97
Priority Category: High
Contact Information: Azar, Hossein
 619-533-4102
 hazar@sandiego.gov

Description: This project replaces 1.34 miles of pipeline and relocates the 16-inch cast iron transmission main from adjacent to the departure taxiway at Lindbergh Field to the public street which is more accessible for operation and maintenance.

Justification: In case of a pipe failure requiring Water Operations to perform emergency repair, the pipeline must be relocated to a location outside the secured Airport property that is more accessible for operation and maintenance. The 12-inch and 16-inch cast iron pipe was installed in the 1940s.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Midway-Pacific Highway Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,967,807	\$ 143,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,111,476
Water Utility Operating Fund	700011	366,303	-	-	-	-	-	-	-	-	-	366,303
Total		\$ 3,334,110	\$ 143,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,477,779

Public Utilities

Little McGonigle Ranch Road Pipeline / S00069

Water - Distribution Sys - Transmission

Council District: 1	Priority Score: 70
Community Plan: Del Mar Mesa, Pacific Highlands Ranch	Priority Category: Low
Project Status: Continuing	Contact Information: Wilson, Leonard
Duration: 2004 - 2021	619-446-5421
Improv Type: Expansion	llwilson@sandiego.gov

Description: This project provides for the construction of approximately 15,800 linear feet of 30-inch diameter water transmission pipeline in Carmel Mountain Road and Little McGonigle Ranch Road within the Del Mar Mesa and Pacific Highlands Ranch communities to provide capacity for both Del Mar Mesa and Pacific Highlands Ranch. Project was divided in 5 Phases, Phase 1 (Carmel Valley Road within SR-56/Carmel Valley Road Interchange within Right-of-Way), Phase 2 (Carmel Valley Road from SR-56/Carmel Valley Road Interchange to Del Mar Heights Road), Phase 3 (Little McGonigle Ranch Road from interchange to Del Mar Mesa Road), Phase 4 (Little McGonigle Ranch Road from Del Mar Mesa Road to Devino Court) and Phase 5 (Carmel Mountain Road from Devino Court to Del Mar Mesa Community Boundary).

Justification: The pipeline is required to provide capacity in the water system to adequately supply the demand resulting from the build-out of the Del Mar Mesa and Pacific Highlands Ranch communities.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa and Pacific Highlands Ranch Community Plans and is in conformance with the City's General Plan.

Schedule: Phase 1 is complete. The design of Phase 3 is not scheduled at this time. The design of Phase 4 is complete. Construction of Phases 2 and 5 are scheduled to be completed in Fiscal Year 2017, but is dependent upon the construction of the Shaw Lorenz Community.

Summary of Project Changes: It is anticipated that additional Pacific Highlands Ranch Facilities Benefit Assessment funding in the amount of \$1.8 million will be allocated to this project per the Public Facilities Financing Plan in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 757,000	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	757,000
Pacific Highlands Ranch FBA	400090	97,968	-	-	1,802,032	-	-	-	-	2,600,000	-	4,500,000
Total		\$ 854,968	\$ 0	\$ -	\$ 1,802,032	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ -	5,257,000

Public Utilities

Lower Otay Outlet Tower / S12018

Council District: Non-city
Community Plan: Non City
Project Status: Continuing
Duration: 2012 - 2020
Improv Type: Betterment

Bldg - Water - Reservoirs/Dams

Priority Score: 90
Priority Category: High
Contact Information: Rubalcava, Eric
 858-654-4284
 erubalcava@sandiego.gov

Description: This project provides for the upgrade/replacement of the Lower Otay Outlet Tower.

Justification: Seismic analysis concluded that the tower's concrete has an overstress in flexural tension. Both the tower and the tower foundation are in danger of failure.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is outside the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2020.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 300,000	\$ -	\$ -	\$ 3,113,668	\$ 2,141,716	\$ -	\$ -	\$ -	\$ -	\$ 5,555,384
Total		\$ -	\$ 300,000	\$ -	\$ -	\$ 3,113,668	\$ 2,141,716	\$ -	\$ -	\$ -	\$ -	\$ 5,555,384

Public Utilities

Lower Otay Reservoir Emer Outlet Improve / S00044

Bldg - Water - Reservoirs/Dams

Council District: Non-city	Priority Score: 75
Community Plan: Non City	Priority Category: Medium
Project Status: Continuing	Contact Information: Azar, Hossein
Duration: 2001 - 2017	619-533-4102
Improv Type: Betterment	hazar@sandiego.gov

Description: This project provides for the installation of two sluice gates on the auxiliary spillway to improve drawdown capacity.

Justification: The State Department of Safety of Dams requires an emergency draw-down capability of 10 percent of reservoir capacity in 10 days. Lower Otay Reservoir (backed up by Savage Dam) requires 56 days for 10 percent drawdown in order to prevent a risk of dam failure.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and will be completed in Fiscal Year 2016.

Summary of Project Changes: The total project cost increased by \$300,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 403,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	403,219
Water Utility - CIP Funding Source	700010	259,428	1,394,016	300,000	-	-	-	-	-	-	-	1,953,444
Water Utility Operating Fund	700011	243,337	-	-	-	-	-	-	-	-	-	243,337
Total		\$ 905,984	\$ 1,394,016	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,600,000

Public Utilities

MBC Biosolids Storage Silos / S00322

Bldg - MWWD - Treatment Plants

Council District: 6	Priority Score: 74
Community Plan: Non City	Priority Category: Low
Project Status: Continuing	Contact Information: Asgharzadeh, Iraj
Duration: 2007 - 2016	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for two additional biosolid storage silos (numbers 9 and 10). Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: When a silo is out of service, silo storage capacity is frequently exceeded. In order to accommodate such events and to restore adequate silo capacity, it is essential to build two more storage silos.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is located on federal property (Miramar) and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made for this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 120,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	120,320
Metro Sewer Utility - CIP Funding Source	700009	7,763,292	405,477	-	-	-	-	-	-	-	-	8,168,770
Metropolitan Sewer Utility Fund	700001	758,749	-	-	-	-	-	-	-	-	-	758,749
Total		\$ 8,642,361	\$ 405,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,047,838

Public Utilities

MBC Dewatering Centrifuges Replacement / S00339

Bldg - MWWD - Treatment Plants

Council District: 6	Priority Score: 83
Community Plan: Non City	Priority Category: Medium
Project Status: Continuing	Contact Information: Asgharzadeh, Iraj
Duration: 2009 - 2017	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for the replacement of six of the eight existing dewatering centrifuges with six larger capacity units to better handle biosolids flows during maintenance of the centrifuges and its associated equipment and to handle larger future biosolids flows. The existing units are also near the end of their useful life. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: This project will increase the production capacity of the dewatering centrifuges to accommodate plant shutdowns for maintenance and construction, to accommodate future flows, and to address diverse types of constraining operational factors that limit current capacity. To achieve the required capacity, the existing dewatering centrifuge units must be replaced with larger units.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: The schedule is based on a design/build type of contract. Design began in Fiscal Year 2014 and the installation of the six centrifuges will be completed by Fiscal Year 2017.

Summary of Project Changes: In Fiscal Year 2015, \$679,889 is anticipated to be transferred from the Metro Facilities Control Systems Upgrade (L10000) to this project via City Council Resolution. The total project cost for Fiscal Year 2016 increased by \$679,889 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	934
Metro Sewer Utility - CIP Funding Source	700009	9,917,837	1,511,158	-	679,889	-	-	-	-	-	-	12,108,884
Metropolitan Sewer Utility Fund	700001	12,625	-	-	-	-	-	-	-	-	-	12,625
Total		\$ 9,931,396	\$ 1,511,158	\$ -	\$ 679,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,122,443

Public Utilities

MBC Odor Control Facility Upgrades / S00323

Bldg - MWWD - Treatment Plants

Council District: 6	Priority Score: 83
Community Plan: Non City	Priority Category: Medium
Project Status: Continuing	Contact Information: Asgharzadeh, Iraj
Duration: 2007 - 2018	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for upgrading the odor control system fans and ducting to reduce system headlosses and improve overall foul air collection efficiency at the various process areas. Access platforms will also be installed at monitoring instruments locations. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: Several areas at the Metro Biosolids Center (MBC) have been identified to cause significant odor problems due to foul air collection deficiencies because of insufficient fan capacity and high headlosses, including poorly located foul air collection registers. Installing access platforms at the monitoring instruments and air volume control dampers will provide safe and timely access for operation and maintenance needs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is located on federal property (Miramar) and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2015 and will be completed in Fiscal Year 2017.

Summary of Project Changes: The total project increased by \$415,612 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 8,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,045
Metro Sewer Utility - CIP Funding Source	700009	1,302,517	4,832,516	415,612	-	-	-	-	-	-	-	6,550,644
Metropolitan Sewer Utility Fund	700001	56,923	-	-	-	-	-	-	-	-	-	56,923
Total		\$ 1,367,484	\$ 4,832,516	\$ 415,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,615,612

Public Utilities

MOC Complex Solar Project / S14022

Council District: 6
Community Plan: Kearny Mesa
Project Status: Continuing
Duration: 2015 - 2017
Improv Type: New

Bldg - Other City Facility / Structures

Priority Score: 90
Priority Category: High
Contact Information: Azar, Hossein
 619-533-4102
 hazar@sandiego.gov

Description: This project includes the design, installation, and interconnection of 500 kilowatts (kw) worth of solar photovoltaics at various locations throughout the MOC Complex in Kearny Mesa.

Justification: Project complies with the City's Solar Implementation Plan and will provide solar electricity to offset energy used at the MOC Complex buildings when averaged over the year.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: The project will be designed and constructed under the City's as-needed solar design/build contract. This Design/Build contract is to be awarded in Fiscal Year 2015. Design/Construction will begin and be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ -	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	975,000
Metro Sewer Utility - CIP Funding Source	700009	4,960	352,040	-	-	-	-	-	-	-	-	357,000
Muni Sewer Utility - CIP Funding Source	700008	12,046	854,954	-	-	-	-	-	-	-	-	867,000
Water Utility - CIP Funding Source	700010	6,613	469,387	-	-	-	-	-	-	-	-	476,000
Total		\$ 23,619	\$ 2,651,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,675,000

Public Utilities

Metro Facilities Control Systems Upgrade / L10000

Bldg - MWWD - Treatment Plants

Council District:	1, 2	Priority Score:	72
Community Plan:	University, Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Azar, Hossein
Duration:	2010 - 2016		619-533-4102
Improv Type:	Replacement		hazar@sandiego.gov

Description: This project provides for replacement and upgrade of existing control systems at various Metropolitan Wastewater treatment and pump station facilities. These include Metro Biosolids Center (MBC), North City Water Reclamation Plant (NCWRP), and Point Loma Water Treatment Plant (PLWTP). Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: This project is needed to provide replacement of existing control systems at various facilities. The existing control systems are microprocessor/computer-based. The life cycle of these systems is seven to 10 years. Replacement will also provide an upgrade in technology. The change in technology will provide the facilities with greater control system capabilities and are essential for future facility expansion.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University and Peninsula Community Plans, and is in conformance with the City's General Plan.

Schedule: Design and construction began in Fiscal Year 2010 and is anticipated to be completed in Fiscal Year 2015.

Summary of Project Changes: This project is anticipated to be closed in Fiscal Year 2016. In Fiscal Year 2015, \$679,889 is anticipated to be transferred from this project to MBC Dewatering Centrifuges Replacement (S00339) via Council Resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 2,840,582	\$ 1,564,482	\$ -	\$ (679,889)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,725,175
Total		\$ 2,840,582	\$ 1,564,482	\$ -	\$ (679,889)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,725,175

Public Utilities

Metro Treatment Plants / ABO00001

Council District: 2, 6, 7, 8
Community Plan: Peninsula, University, Tijuana River Valley
Project Status: Continuing
Duration: 2010 - 2021
Improv Type: Replacement

Bldg - MWWD - Treatment Plants

Priority Score: Annual
Priority Category: Annual
Contact Information: Amen, Rania
 858-654-4112
 ramen@sandiego.gov

Description: This annual allocation provides for replacement or improvements of facilities at Metro Treatment Plants: Point Loma Wastewater Treatment Plant (PLWTP), North City Water Reclamation Plant (NCWRP), South Bay Water Reclamation Plant (SBWRP), and Metro Biosolids Center (MBC). Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: Various facilities require replacement due to increasing wastewater flows and to be compliant with current regulatory requirements. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula, Tijuana River Valley, and University community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 increased by \$185,883 due to revised requirements. In Fiscal Year 2015, \$668,853 is anticipated to be transferred from this project to Point Loma Grit Processing Improvements (S00315) via Council Resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 6,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,122
Metro Sewer Utility - CIP Funding Source	700009	14,722,982	3,848,135	4,500,000	(668,853)	1,227,680	1,398,306	1,518,475	507,645	-	-	27,054,370
Metropolitan Sewer Utility Fund	700001	399,415	-	-	-	-	-	-	-	-	-	399,415
Total		\$ 15,128,519	\$ 3,848,135	\$ 4,500,000	\$ (668,853)	\$ 1,227,680	\$ 1,398,306	\$ 1,518,475	\$ 507,645	\$ -	\$ -	27,459,906

Public Utilities

Metropolitan System Pump Stations / ABP00002

Bldg - MWWD - Pump Stations

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2021	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for comprehensive upgrades, design modifications, and renovations or replacement of equipment such as pumps, valves, tanks, controls, odor control systems, etc. at Metropolitan System Pump Stations 1, 2, Otay River and Grove Avenue. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: These improvements will allow pump stations to run more efficiently and increase the reliability of the Metropolitan Wastewater System.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 decreased by \$997,827 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 871,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 871,255
Metro Sewer Utility - CIP Funding Source	700009	3,335,241	682,392	-	-	65,000	240,855	636,645	1,143,699	3,660,463	-	9,764,295
Metropolitan Sewer Utility Fund	700001	5,901,235	-	-	-	-	-	-	-	-	-	5,901,235
Total		\$ 10,107,731	\$ 682,392	\$ -	\$ -	\$ 65,000	\$ 240,855	\$ 636,645	\$ 1,143,699	\$ 3,660,463	\$ -	\$ 16,536,785

Public Utilities

Metropolitan Waste Water Department Trunk Sewers / AJB00001

Wastewater - Collection Sys - Trunk Swr

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2020	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for the replacement of trunk sewers at various locations, including canyons, within the City limits. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: This annual allocation provides for the upgrading of trunk sewers, to improve the level of service to residents of the City of San Diego and to comply with regulatory agencies by reducing the possibility of sewer spills.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost decreased by approximately \$6.6 million in Fiscal Year 2016 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 6,103,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,103,794
Metro Sewer Utility - CIP Funding Source	700009	776,074	4,290,867	-	-	3,130,021	551,596	14,092	-	-	-	8,762,650
Metropolitan Sewer Utility Fund	700001	23,059	-	-	-	-	-	-	-	-	-	23,059
Muni Sewer Utility - CIP Funding Source	700008	11,733,830	5,135,417	-	-	6,081,134	10,138,512	5,110,518	616,174	5,557,888	-	44,373,472
Municipal Sewer Revenue Fund	700000	660,094	-	-	-	-	-	-	-	-	-	660,094
Total		\$ 19,296,852	\$ 9,426,283	\$ -	\$ -	\$ 9,211,155	\$ 10,690,108	\$ 5,124,610	\$ 616,174	\$ 5,557,888	\$ -	\$ 59,923,070

Public Utilities

Miramar Clearwell Improvements / S11024

Bldg - Water - Standpipes

Council District: 5	Priority Score: 100
Community Plan: Scripps Miramar Ranch	Priority Category: High
Project Status: Continuing	Contact Information: Asgharzadeh, Iraj
Duration: 2011 - 2021	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project will construct two new clearwells, associated piping, and facilities for a total storage capacity of 58.3 million gallons (MG), demolish Clearwells Nos. 1 and 2, and associated piping and facilities, construct a new Chlorine Contact Chamber with an adjoining lift station for the maximum plant capacity of 215 million gallons per day (mgd), construct a new Maintenance Building, new guard shack, and install one Megawatt (MW) Photo Voltaic System on the roof of Clearwell No. 2.

Justification: The existing clearwells were determined to have significant structural issues. The lift station will improve filter performance and increase hydraulic grade line to 712 feet.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and to be completed in Fiscal Year 2020.

Summary of Project Changes: The total project cost increased by \$4.4 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 5,816,758	\$ 618,747	\$ 2,192,000	\$ -	\$ 16,100,000	\$ 21,099,854	\$ 20,019,960	\$ 22,996,412	\$ -	\$ -	\$ 88,843,731
Water Utility Operating Fund	700011	4,495	-	-	-	-	-	-	-	-	-	4,495
Total		\$ 5,821,253	\$ 618,747	\$ 2,192,000	\$ -	\$ 16,100,000	\$ 21,099,854	\$ 20,019,960	\$ 22,996,412	\$ -	\$ -	\$ 88,848,226

Public Utilities

Montezuma Trunk Sewer / S00332

Wastewater - Collection Sys - Trunk Swr

Council District: 7, 9	Priority Score: 90
Community Plan: College Area	Priority Category: Medium
Project Status: Warranty	Contact Information: Spier, Carl
Duration: 2002 - 2016	619-533-5126
Improv Type: Expansion	cspier@sandiego.gov

Description: This project provides for the replacement of approximately 6,769 feet of the existing 12-inch and 15-inch trunk sewer with 21-inch pipe.

Justification: This trunk sewer will be upgraded with a larger pipe to accommodate future flow capacity.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2004 with final design completed in Fiscal Year 2011. Construction began in Fiscal Year 2012 and was completed in Fiscal Year 2015.

Summary of Project Changes: This project is complete and is anticipated to be closed in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 659,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	659,285
Muni Sewer Utility - CIP Funding Source	700008	5,316,946	92,839	-	-	-	-	-	-	-	-	5,409,785
Municipal Sewer Revenue Fund	700000	203,394	-	-	-	-	-	-	-	-	-	203,394
Total		\$ 6,179,625	\$ 92,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,272,464

Public Utilities

Montezuma/Mid-City Pipeline Phase II / S11026

Council District: 7, 9
Community Plan: College Area, Eastern Area (Mid-City), Navajo
Project Status: Continuing
Duration: 2011 - 2021
Improv Type: Expansion

Water - Distribution Sys - Distribution

Priority Score: 98
Priority Category: High
Contact Information: Asgharzadeh, Iraj
 619-533-5105
 iasgharzadeh@sandiego.gov

Description: This project will construct a new 66-inch pipeline from the Alvarado Water Treatment Plant Clearwells to the existing 48-inch Mid-City Pipeline, which crosses Highway 8. Approximate pipeline length is 6,505 linear feet.

Justification: This project will give complete redundancy to the Trojan Pipeline and will add transmission capacity to all of San Diego, south of Highway 8. The project will provide a back-up supply for the aging 54-inch Trojan Pipeline that currently supplies the Mid-City Pipeline west of the 63rd Street inter-tie, a second supply line to the largest region of the Alvarado Water Treatment Plant service area, and a back-up service that will allow the Trojan Pipeline to be removed from service for inspection. In addition, the project provides connections for a new 69th and Mohawk Pump Station to become the lead supply to the Redwood Village (645 Zone).

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the College Area, Navajo, and Eastern Area Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2013 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2017 and be completed in Fiscal Year 2020.

Summary of Project Changes: The total project cost increased by \$10.9 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,072,501	\$ 2,230,587	\$ -	\$ -	\$ 1,000,000	\$ 8,000,000	\$ 8,500,000	\$ 6,128,800	\$ -	\$ -	\$ 27,931,888
Water Utility Operating Fund	700011	215,112	-	-	-	-	-	-	-	-	-	215,112
Total		\$ 2,287,613	\$ 2,230,587	\$ -	\$ -	\$ 1,000,000	\$ 8,000,000	\$ 8,500,000	\$ 6,128,800	\$ -	\$ -	\$ 28,147,000

Public Utilities

Morena Reservoir Outlet Tower Upgrade / S00041

Council District: Non-city	Priority Score: 90
Community Plan: Non City	Priority Category: High
Project Status: Continuing	Contact Information: Azar, Hossein
Duration: 2001 - 2019	619-533-4102
Improv Type: Betterment	hazar@sandiego.gov

Description: This project replaces the existing outlet tower to meet seismic requirements. It will add a 100-foot long, 6-foot wide pedestrian bridge from the dam to the outlet tower, new outlet pipe, valve and raise the parapet wall.

Justification: The aging outlet tower components are in need of replacement for safety and ease of operation. Furthermore, the electrical system needs to be upgraded to meet current standards, provide better control, and provide safety and better accessibility. The tower is 100 years old and seismically inadequate. This project is required by the California Division of Safety of Dams.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Design phase began in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2017 and be completed in Fiscal Year 2018.

Summary of Project Changes: The total project cost increased by \$1.5 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 322,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	322,485
Water Utility - CIP Funding Source	700010	1,138,018	4,204,820	-	-	2,500,000	1,500,000	-	-	-	-	9,342,839
Water Utility Operating Fund	700011	14,676	-	-	-	-	-	-	-	-	-	14,676
Total		\$ 1,475,180	\$ 4,204,820	\$ -	\$ -	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	9,680,000

Public Utilities

NCWRP Sludge Pump Station Upgrade / S00309

Bldg - MWWD - Pump Stations

Council District: 1	Priority Score: 82
Community Plan: University	Priority Category: Medium
Project Status: Continuing	Contact Information: Azar, Hossein
Duration: 2006 - 2017	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

Description: This project provides for the correction of a vibration problem at the North City Water Reclamation Plant (NCWRP) Sludge Pump Station. The project involves the replacement of the existing sludge pump with a smaller more efficient pump. It also includes the addition of 14 combination air release valves. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: Excessive vibration of the pump and flywheel contribute to wear and tear of equipment. The vibration also generates tremendous heat. The excessive vibration and heat can cause premature failure of equipment, impact operational efficiency, and have structural impacts at the facility.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2014. Construction is scheduled to begin and be completed in Fiscal Year 2016.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	438
Metro Sewer Utility - CIP Funding Source	700009	264,608	556,028	-	-	-	-	-	-	-	-	820,636
Metropolitan Sewer Utility Fund	700001	136,022	-	-	-	-	-	-	-	-	-	136,022
Total		\$ 401,068	\$ 556,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	957,096

Public Utilities

New 16" Water Mains (U-3) / RD15003

Water - Distribution Sys - Distribution

Council District: 1	Priority Score: N/A
Community Plan: Torrey Highlands	Priority Category: N/A
Project Status: Continuing	Contact Information: Williams, Charlette Strong
Duration: 2015 - 2017	619-533-3683
Improv Type: Expansion	cswilliams@sandiego.gov

Description: This project provides for reimbursement to a developer for the construction of approximately 16,636 linear feet of 16-inch diameter water mains within the Camino Del Sur (Watson Ranch Road to Dormouse) and along Carmel Mountain Road from Camino Del Sur to Sundance Avenue. This is Project U-3 in the Torrey Highlands Public Facilities Financing Plan.

Justification: This project is required to provide primary distribution facilities to serve the community.

Operating Budget Impact: The operations and maintenance funding for this project will be included in the Public Utilities budget.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa and Pacific Highlands Ranch Community Plans and is in conformance with the City's General Plan.

Schedule: A portion of waterline from Watson Ranch Road to SR-56 has been completed by the developer. The remaining portion South to Dormouse will be completed by developer as part of a future reimbursement agreement in Fiscal Year 2016 and Fiscal Year 2017.

Summary of Project Changes: This is a newly published project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 289,055	\$ 935,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,225,000
Total		\$ 289,055	\$ 935,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,225,000

Public Utilities

North City Reclamation System / AHC00002

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2010 - 2020
Improv Type: Expansion

Reclaimed Water System - Pipelines

Priority Score: Annual
Priority Category: Annual
Contact Information: Amen, Rania
 858-654-4112
 ramen@sandiego.gov

Description: This annual allocation provides recycled water to the Northern Service Area extending from Black Mountain Road west, along the I-56 corridor, to Carmel Valley. Portions of the recycled water pipeline expansion have been completed and are bringing service to the Olivenhain Municipal Water District and the communities of Black Mountain Ranch and Santa Luz. Recycled water pipeline is planned in Sorrento Mesa. Projects under this annual allocation are eligible for reimbursement by State Proposition 50 (Integrated Regional Water Management Plan) and Bureau of Reclamation Title 16 Grant funds.

Justification: Segments of recycled water pipelines have been constructed by private developers or Caltrans. The City needs to construct the remaining portions to complete the system and start delivering recycled water. The City also needs to expand the distribution system to customers already retrofitted to use recycled water.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 946,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	946,615
Water Utility - CIP Funding Source	700010	6,582,581	3,004,282	-	-	-	-	-	-	-	-	9,586,864
Water Utility Operating Fund	700011	321,011	-	-	-	-	-	-	-	-	-	321,011
Total		\$ 7,850,208	\$ 3,004,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,854,490

Public Utilities

Otay 1st/2nd PPL Abandon E of Highland / S11027

Council District: 4, 9
Community Plan: Mid-City: City Heights, Mid-City: Eastern Area
Project Status: Continuing
Duration: 2011 - 2016
Improv Type: Replacement

Water - Distribution Sys - Transmission

Priority Score: 77
Priority Category: Low
Contact Information: Asgharzadeh, Iraj
 619-533-5105
 iasgharzadeh@saniego.gov

Description: This project will abandon approximately 13,630 feet of aged 30-inch and 36-inch pipes, identified as Otay 1st and 2nd water transmission pipelines. These pipelines sections will be abandoned from Highland Avenue and Wightman Street east to 54th Street. This project will also install approximately 8,120 feet of new 16-inch distribution mains from a 12-inch line at University Avenue and Winona Avenue to 54th Street and Chollas Station Road.

Justification: This project will abandon approximately 13,630 feet of existing Cast Iron Cement Lined, Reinforced Concrete Steel Cylinder and Cement Mortar Lined Coated Steel pipes in accordance with California Department of Public Health's compliance order 04-14-96CO-022. These pipelines, constructed as early as 1915, have reached the end of their lifecycle and have become a liability to the City. In order to provide system redundancy and maintain distribution needs, approximately 8,120 feet of new 16-inch distribution mains will be installed.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City: City Heights and Eastern Area Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2012 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and will be completed in Fiscal Year 2016.

Summary of Project Changes: The total project cost decreased by \$638,331 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 5,682,377	\$ 856,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,538,907
Water Utility Operating Fund	700011	44,483	-	-	-	-	-	-	-	-	-	44,483
Total		\$ 5,726,860	\$ 856,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,583,390

Public Utilities

Otay 1st/2nd PPL West of Highland Avenue / S12016

Council District: 3, 9
Community Plan: Greater North Park, Mid-City: City Heights
Project Status: Continuing
Duration: 2012 - 2021
Improv Type: Replacement

Water - Distribution Sys - Transmission

Priority Score: 91
Priority Category: Medium
Contact Information: Asgharzadeh, Iraj
 619-533-5105
 iasgharzadeh@sandiego.gov

Description: This project provides for replacement of the Otay 1st and 2nd Pipeline (west of Highland Avenue, along the existing Otay 2nd alignment). It will replace 14,572 linear feet of existing cast iron Otay 2nd Pipeline with a new 42-inch Wightman Street Pipeline, primarily along existing Otay 2nd alignment from Highland Avenue and Polk Avenue to the University Heights Reservoir at Howard Avenue and Idaho Street. The reach on Highland Avenue includes replacement of 1,328 linear feet of the existing cast iron Otay 1st Pipeline. It will also replace 3,242 linear feet of the cast iron Otay 1st Pipeline from Boundary and Polk to the University Heights Reservoir with a 16-inch distribution line. The project also includes some pipeline abandonment and replacement at the University Heights Reservoirs. In addition, a pressure regulating station will be relocated out of the street right-of-way (ROW). The project alignment is located mostly within the City of San Diego ROW. There are also three Caltrans freeway crossings at I-805.

Justification: This project will develop a replacement and/or abandonment plan to remove the existing cast iron segments of pipeline west of Highland Avenue. Cast iron reaches of the Otay 1st and 2nd Pipelines are neither safe nor reliable facilities, and may contribute to poor water quality.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the City Heights and Greater North Park Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2021.

Summary of Project Changes: The total project cost increased by \$3.5 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 746,110	\$ 666,941	\$ 1,250,000	\$ -	\$ 1,130,000	\$ 2,000,000	\$ 11,808,449	\$ 11,839,000	\$ -	\$ -	\$ 29,440,500
Total		\$ 746,110	\$ 666,941	\$ 1,250,000	\$ -	\$ 1,130,000	\$ 2,000,000	\$ 11,808,449	\$ 11,839,000	\$ -	\$ -	\$ 29,440,500

Public Utilities

Otay Second Pipeline Relocation-PA / S15016

Council District: Non-city
Community Plan: Non City
Project Status: Continuing
Duration: 2015 - 2024
Improv Type: Replacement

Water - Distribution Sys - Transmission

Priority Score: 99
Priority Category: High
Contact Information: Wilson, Leonard
 619-446-5421
 llwilson@sandiego.gov

Description: This project will relocate 7.82 miles of potable water transmission pipelines from Otay Water Treatment to Olympic Parkway.

Justification: As the Otay Ranch Community develops, the existing Otay 2nd Pipeline, Otay 3rd Pipeline, South San Diego Pipeline No. 1, and South San Diego Pipeline No. 2 will be relocated to the new City of Chula Vista's public rights-of-way.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is outside the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Design of Phase 1 is anticipated to begin in Fiscal Year 2015 and construction of Phase 1 will begin immediately thereafter. Subsequent design and construction phases will continue through calendar year 2025.

Summary of Project Changes: This project is still pending Council authorization to be added to the CIP program.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ -	\$ -	\$ 1,634,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,634,092
Total		\$ -	\$ -	\$ -	\$ 1,634,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,634,092

Public Utilities

Otay WTP Upgrade & Expansion / S00030

Bldg - Water - Treatment Plants

Council District: Non-city	Priority Score: N/A
Community Plan: Non City	Priority Category: N/A
Project Status: Continuing	Contact Information: Asgharzadeh, Iraj
Duration: 1993 - 2016	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for upgrading the treatment processes at the Otay Water Treatment Plant (Phases 1 and 2) to comply with the Safe Drinking Water Act standards. The Safe Drinking Water Act is a federal act, enforced by the State of California.

Justification: New standards required by the Safe Drinking Water Act dictate the need to upgrade the existing water treatment plant standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Otay Water Treatment Plant (WTP) Phases 1 and 2 were completed in Fiscal Year 2012. The design/build contract for the Otay WTP Concrete Work project began in Fiscal Year 2013 and will be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 17,475,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,475,189
Water Utility - CIP Funding Source	700010	2,158,941	20,224	-	-	-	-	-	-	-	-	2,179,164
Water Utility Operating Fund	700011	9,185,199	-	-	-	-	-	-	-	-	-	9,185,199
Total		\$ 28,819,329	\$ 20,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,839,552

Public Utilities

PS 84 Upgrade & PS 62 Abandon / S00308

Bldg - MWWD - Pump Stations

Council District:	1, 5	Priority Score:	86
Community Plan:	Rancho Bernardo, Rancho Penasquitos	Priority Category:	High
Project Status:	Continuing	Contact Information:	Azar, Hossein
Duration:	2007 - 2016		619-533-4102
Improv Type:	Replacement		hazar@sandiego.gov

Description: This project provides for the elimination of Sewer Pump Station 62 through the installation of various pipelines and the upsizing of the existing Sewer Pump Station 84.

Justification: This project is needed to optimize the sewage system and to eliminate Sewer Pump Station 62.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo and Rancho Penasquitos Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 3,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,939
Muni Sewer Utility - CIP Funding Source	700008	8,520,534	791,021	-	-	-	-	-	-	-	-	9,311,555
Municipal Sewer Revenue Fund	700000	1,004,906	-	-	-	-	-	-	-	-	-	1,004,906
Total		\$ 9,529,379	\$ 791,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,320,400

Public Utilities

PS Upgrades Group 1 North County / S00303

Bldg - MWWD - Pump Stations

Council District:	Citywide	Priority Score:	N/A
Community Plan:	Citywide	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Azar, Hossein
Duration:	2003 - 2016		619-533-4102
Improv Type:	Replacement		hazar@sandiego.gov

Description: This project provides for the upgrade of 23 pump stations, divided into four groups, located throughout San Diego. The upgrades involve providing new and backup pumps and motors, new control panels, new generators, redundant force mains, underground storage tanks, and miscellaneous civil work.

Justification: This project will provide for the upgrading of deteriorated pump stations, improvement of the level of service to the residents of San Diego, and compliance with regulatory agencies by reducing the impact and probability of sewer spills.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Group I design began in Fiscal Year 2003 and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2012. Group II design began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Construction started in Fiscal Year 2011 and is anticipated to be completed in Fiscal Year 2015. Group III design began in Fiscal Year 2005 and was completed in Fiscal Year 2011. Construction started in Fiscal Year 2012 and will be completed in Fiscal Year 2015. Group IV design was completed in Fiscal Year 2008. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2009.

Summary of Project Changes: This project is anticipated to be closed in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 2,744,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,744,285
Muni Sewer Utility - CIP Funding Source	700008	7,854,052	481,710	-	-	-	-	-	-	-	-	8,335,762
Municipal Sewer Revenue Fund	700000	5,036,779	-	-	-	-	-	-	-	-	-	5,036,779
Total		\$ 15,635,117	\$ 481,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	16,116,827

Public Utilities

PS2 Power Reliability & Surge Protection / S00312

Bldg - MWWD - Pump Stations

Council District: 2	Priority Score: 90
Community Plan: Midway - Pacific Highway	Priority Category: High
Project Status: Continuing	Contact Information: Azar, Hossein
Duration: 2005 - 2018	619-533-4102
Improv Type: Expansion	hazar@sandiego.gov

Description: This project will improve the reliability of the Pump Station 2. It will also provide the required surge protection and backup power against an electrical outage in compliance with the Environmental Protection Agency (EPA) recommendation of standby power for essential facilities. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: Sewer Pump Station 2 currently has three feeds from San Diego Gas and Electric (SDG&E). Two of the feeds are fed from the same substation. Neither of the two SDG&E substations provide 100% power to Pump Station 2. EPA guidelines recommend that facilities like Pump Station 2 be equipped with two separate and independent sources of electrical power provided from either two separate utility substations or from a single substation and a plant base generator. The current pump station electrical configuration does not comply with the EPA recommendations. Besides satisfying the EPA guidelines, it is also required that force main surge protection be provided at all times during pump station operation and in the event of a total power failure.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction will begin in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2018.

Summary of Project Changes: The total project cost increased by approximately \$11.8 million due to revised requirements that were identified as part of a new Business Case Evaluation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 2,714,633	\$ 3,451,200	\$ 9,140,000	\$ -	\$ 23,930,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ 42,935,834
Metropolitan Sewer Utility Fund	700001	64,166	-	-	-	-	-	-	-	-	-	64,166
Total		\$ 2,778,800	\$ 3,451,200	\$ 9,140,000	\$ -	\$ 23,930,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000,000

Public Utilities

PURE Water Program / ALA00001

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2015 - 2035
Improv Type: New

Potable Reuse

Priority Score: Annual
Priority Category: Annual
Contact Information: Dorman, Amy
 619-533-5248
 adorman@sandiego.gov

Description: This annual allocation provides up to 83 million gallons per day (mgd) of purified water and will require the construction of several treatment plants and conveyance facilities in the City of San Diego. This program will be implemented in three phases. Phase 1 includes the planning, design and construction of a 15 mgd Advanced Water Purification Facility (located across the street from the North City Water Reclamation Plant) and a conveyance system to transport the purified water to the San Vicente Reservoir. Phase 2 includes the expansion of the North City Advanced Water Purification Facility from 15 mgd to 30 mgd and the construction of additional wastewater facilities to convey additional wastewater to the North City Water Reclamation Plant. Phase 3 includes the planning, design and construction of a wastewater facility, an advanced water purification facility and all required conveyance systems in the central area of San Diego.

Justification: This project is needed to meet the new permit requirement stipulated in the 2015 Point Loma Wastewater Treatment Plant permit application and to reduce reliance on external water sources by providing an uninterruptable local water supply.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is in compliance with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: This is a newly published project for Fiscal Year 2016 and was established by Council Resolution R-309350 on December 17, 2014 with an initial budget of \$5.0 million in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ -	\$ -	\$ 3,452,565	\$ 2,500,000	\$ 23,251,255	\$ 10,915,818	\$ 10,271,644	\$ 44,437,282	\$ 642,768,251	\$ -	\$ 737,596,815
Water Utility - CIP Funding Source	700010	-	-	12,240,913	2,500,000	47,207,095	32,747,456	46,793,047	189,443,147	481,199,574	-	812,131,232
Total		\$ -	\$ -	\$ 15,693,478	\$ 5,000,000	\$ 70,458,350	\$ 43,663,274	\$ 57,064,691	\$ 233,880,429	\$ 1,123,967,825	\$ -	\$ 1,549,728,047

Public Utilities

Pacific Beach Pipeline South (W) / S12015

Council District: 2, 6
Community Plan: Pacific Beach, Midway - Pacific Highway, Mission Beach, Peninsula
Project Status: Continuing
Duration: 2012 - 2020
Improv Type: Replacement

Water - Distribution Sys - Transmission

Priority Score: 85
Priority Category: Low
Contact Information: Gamboa, Wendy
 619-235-1971
 wgamboa@sandiego.gov

Description: Replacement of approximately 7.6 miles of existing transmission and distribution mains known as Pacific Beach Pipeline along Ingraham Street, West Mission Bay Drive, Sports Arena Boulevard, Midway Drive, Enterprise Street, Pacific Highway, Kurtz Street, Hancock Street, California Street, West Walnut Avenue, Vine Street, and Kettner Boulevard from the Buena Vista Street and Ingraham Street intersection through the Upas and Kettner Boulevard intersection. The project also includes demolition of the existing Pacific Beach Reservoir, abandonment of existing 16-inch pipeline from this reservoir through Tourmaline Street and Foothill Boulevard, and replacement of adjacent water mains along West Mission Bay Drive from Mission Boulevard through Ingraham Street, along Hancock Street from Estudillo Street through Noell Street, along West Washington Street from Hancock Street through Pacific Highway, and along Anna Avenue from Pacific Highway to Lovelock Street.

Justification: This project is needed to provide water supply reliability to Pacific Beach by replacing a 73 year old deteriorating cast iron pipe; thereby, increasing capacity and allowing for increased operational flexibility.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Midway-Pacific Highway, Mission Beach, Peninsula and Pacific Beach Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,888,875	\$ 761,125	\$ 4,093,000	\$ -	\$ 5,900,000	\$ 4,721,000	\$ 3,354,000	\$ -	\$ -	\$ -	\$ 20,718,000
Total		\$ 1,888,875	\$ 761,125	\$ 4,093,000	\$ -	\$ 5,900,000	\$ 4,721,000	\$ 3,354,000	\$ -	\$ -	\$ -	\$ 20,718,000

Public Utilities

Pipeline Rehabilitation / AJA00002

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2010 - 2020
Improv Type: Replacement

Wastewater - Collection Sys - Main

Priority Score: Annual
Priority Category: Annual
Contact Information: Amen, Rania
 858-654-4112
 ramen@sandiego.gov

Description: This annual allocation provides for the rehabilitation and repair of deteriorated sewers and manholes at various locations within the municipal wastewater system.

Justification: This annual allocation provides for the extension of the useful life of sewers and manholes, improvements in the level of service to the residents of San Diego, and compliance with regulatory agencies' standards by reducing the possibility of sewer spills.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 increased approximately \$27.7 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 58,784,726	\$ 20,617,602	\$ 47,745,627	\$ -	\$ 14,086,919	\$ 11,187,605	\$ 13,576,320	\$ 13,500,000	\$ 45,000,000	\$ -	\$ 224,498,799
Municipal Sewer Revenue Fund	700000	570,800	-	-	-	-	-	-	-	-	-	570,800
Total		\$ 59,355,526	\$ 20,617,602	\$ 47,745,627	\$ -	\$ 14,086,919	\$ 11,187,605	\$ 13,576,320	\$ 13,500,000	\$ 45,000,000	\$ -	\$ 225,069,599

Public Utilities

Point Loma Grit Processing Improvements / S00315

Bldg - MWWD - Treatment Plants

Council District: 2	Priority Score: N/A
Community Plan: Peninsula	Priority Category: N/A
Project Status: Continuing	Contact Information: Asgharzadeh, Iraj
Duration: 2001 - 2016	619-533-5105
Improv Type: Replacement	iasgharzadeh@sandiego.gov

Description: This project provides for upgrading the existing grit removal process at the Point Loma Wastewater Treatment Plant which includes new grit agitation blowers enclosed in a sound dampening facility and the associated air piping. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. The plant is not achieving desirable grit removal because the existing grit processing equipment is unable to extract fine sand or silt. The grit accumulated downstream of the grit tanks reduces the efficiency of processing equipment and minimizes the biosolid treatment in the digesters.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2012 and will be completed in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2015, \$668,853 is anticipated to be transferred from the Metro Treatment Plants Annual Allocation (ABO00001) to this project pending Council Resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 4,727,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,727,067
Metro Sewer Utility - CIP Funding Source	700009	27,995,735	312,177	-	668,853	-	-	-	-	-	-	28,976,765
Metropolitan Sewer Utility Fund	700001	1,891,150	-	-	-	-	-	-	-	-	-	1,891,150
Total		\$ 34,613,952	\$ 312,177	\$ -	\$ 668,853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	35,594,982

Public Utilities

Pressure Reduction Facility Upgrades / AKA00002

Water - Distribution Sys - Transmission

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2020	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for replacing existing pressure reducing stations or expanding pressure capacities to meet present and future water demands.

Justification: Increasing demands for water throughout the City requires pressure reducing stations to better control water pressure throughout the City's system. This annual allocation will continue to fund the replacement and expansion of pressure reduction facilities.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 increased by \$250,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Total		\$ -	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Public Utilities

Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003

Bldg - MWWD - Pump Stations

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2021	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for the comprehensive upgrades, design modifications, and renovations or replacement of equipment, such as pumps, valves, tanks, controls, and odor control systems at the pump stations.

Justification: These improvements will allow the pump stations to run efficiently and increase the reliability of the Municipal Wastewater System.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 13,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	13,509
Muni Sewer Utility - CIP Funding Source	700008	4,844,718	1,247,473	-	-	-	-	-	-	-	-	6,092,190
Municipal Sewer Revenue Fund	700000	458,400	-	-	-	-	-	-	-	-	-	458,400
Total		\$ 5,316,626	\$ 1,247,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,564,099

Public Utilities

Pump Station Restorations / ABP00001

Bldg - MWWD - Pump Stations

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2021	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for the replacement of deteriorated municipal pumping equipment and/or pipeline appurtenances.

Justification: Many existing sewer pump stations have reached or exceeded their anticipated service life. However, because of the widely varying actual lengths of service life, the scheduling of pump station restorations is difficult. This project allows flexibility in replacing deteriorated pumping equipment.

Operating Budget Impact: None.

Relationship to General and Community Plans: This annual allocation is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 increased by \$513,861 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 636,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	636,737
Muni Sewer Utility - CIP Funding Source	700008	5,253,644	2,483,719	1,900,000	-	918,476	1,025,638	623,149	2,257,204	4,823,537	-	19,285,367
Municipal Sewer Revenue Fund	700000	329,102	-	-	-	-	-	-	-	-	-	329,102
Total		\$ 6,219,483	\$ 2,483,719	\$ 1,900,000	\$ -	\$ 918,476	\$ 1,025,638	\$ 623,149	\$ 2,257,204	\$ 4,823,537	\$ -	20,251,206

Public Utilities

Reclaimed Water Extension / AHC00001

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2010 - 2020
Improv Type: Expansion

Reclaimed Water System - Pipelines

Priority Score: Annual
Priority Category: Annual
Contact Information: Partow, Hooman
 619-533-7577
 hpartow@sanidiego.gov

Description: This annual allocation provides for pipeline extensions of the City's Recycled Water Distribution System to serve potential customers adjacent or in close proximity to the existing system.

Justification: This project provides recycled water to customers served by the pipeline extensions.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 209,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	209,125
Total		\$ -	\$ 209,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	209,125

Public Utilities

Reclaimed Water Retrofit / AHC00003

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2010 - 2020
Improv Type: Expansion

Reclaimed Water System - Pipelines

Priority Score: Annual
Priority Category: Annual
Contact Information: Partow, Hooman
 619-533-7577
 hpartow@sandiego.gov

Description: This annual allocation provides for supplying city facilities with the proper connections and metering for the new reclaimed water distribution system.

Justification: The City of San Diego has embarked on an aggressive water reclamation program to provide reclaimed water to large users of potable water for irrigation purposes. This will allow the City to increase its available potable water to serve new potential customers.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 935	\$ 249,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,002
Total		\$ 935	\$ 249,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,002

Public Utilities

Recycled Water System Upgrades / S10010

Council District: 1, 5, 6
Community Plan: University, Black Mountain Ranch, Mira Mesa, Scripps Miramar Ranch
Project Status: Warranty
Duration: 2010 - 2019
Improv Type: Replacement - Retrofit

Reclaimed Water System - Pipelines

Priority Score: N/A
Priority Category: N/A
Contact Information: Azar, Hossein
 619-533-4102
 hazar@sandiego.gov

Description: This project is needed to ensure that spills from the recycled water system flow into the sewer rather than the storm water system. This project would include 15 Pressure Reducing Station vaults to be retro-fitted to divert the drainage inside the vault from the storm drain to the sewer system, as required by the Regional Water Quality Control Board.

Justification: This project is needed to comply with the latest regulatory requirements of the Regional Water Quality Control Board that recycled water be drained to the sewer system rather than the storm drain system when emergency spills or main breaks occur inside the vaults.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University, Black Mountain Ranch, Mira Mesa, and Scripps Miramar Ranch Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2015.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,975,153	\$ 327,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,302,223
Water Utility Operating Fund	700011	47,777	-	-	-	-	-	-	-	-	-	47,777
Total		\$ 2,022,930	\$ 327,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,350,000

Public Utilities

Recycled Water Systems Upgrades / AHC00004

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2010 - 2020
Improv Type: Expansion

Reclaimed Water System - Pipelines

Priority Score: Annual
Priority Category: Annual
Contact Information: Amen, Rania
 858-654-4112
 ramen@sandiego.gov

Description: This annual allocation provides for the upgrade and replacement of recycled water system components as necessary.

Justification: Replacement and upgrades are necessary for the ongoing operation of the recycled water system.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 13,352	\$ 324,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	337,422
Total		\$ 13,352	\$ 324,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	337,422

Public Utilities

Recycled Water Tank Modifications / S12014

Council District: 1, 5, 8
Community Plan: Scripps Miramar Ranch, Rancho Penasquitos, Tijuana River Valley
Project Status: Continuing
Duration: 2014 - 2018
Improv Type: Replacement

Reclaimed Water System - Reservoirs

Priority Score: 90
Priority Category: Medium
Contact Information: Azar, Hossein
 619-533-4102
 hazar@sandiego.gov

Description: This project provides three recycled water tank drain modifications to comply with new regulatory requirements. The tanks being modified are three nine-million gallon tanks (Miramar Recycled Water Tank, Black Mountain Ranch Tank, and South Bay Reclamation Tank).

Justification: This project is needed in order to comply with the latest regulatory requirements of the Regional Water Quality Control Board that recycled water be drained to the sewer system rather than the storm drain system.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with Scripps Miramar Ranch, Rancho Penasquitos, and Tijuana River Valley Community Plans and is in conformance with the City's General Plan.

Schedule: This Design-Build contract began in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 85,478	\$ 906,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 991,984
Total		\$ 85,478	\$ 906,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 991,984

Public Utilities

SBWR Plant Demineralization / S00310

Bldg - MWWD - Treatment Plants

Council District: 8	Priority Score: 77
Community Plan: Tijuana River Valley	Priority Category: Medium
Project Status: Continuing	Contact Information: Asgharzadeh, Iraj
Duration: 2006 - 2016	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides demineralization of reclaimed water using the Electrodialysis Reversal (EDR) process. The project will relocate two trailer mounted EDR units from the North City Water Reclamation Plant to the South Bay Water Reclamation Plant to reduce the Total Dissolved Solids (TDS) in the reclaimed water. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: The majority of reclaimed water is used for irrigation. Demineralization will reduce the level of total dissolved solids in the reclaimed water.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Tijuana River Valley Community Plan and is in conformance with the City's General Plan.

Schedule: This design/build contract began in Fiscal Year 2014 and will be completed in Fiscal Year 2016.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 4,238,845	\$ 1,734,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,973,296
Metropolitan Sewer Utility Fund	700001	399	-	-	-	-	-	-	-	-	-	399
Total		\$ 4,239,244	\$ 1,734,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,973,695

Public Utilities

Scripps Ranch Pump Station / S12019

Bldg - Water - Pump Stations

Council District: 5	Priority Score: 80
Community Plan: Scripps Miramar Ranch, Miramar Ranch North	Priority Category: Medium
Project Status: Continuing	Contact Information: Asgharzadeh, Iraj
Duration: 2010 - 2016	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for the construction of a new pump station with a total pump station capacity of 17.2 million gallons per day. This pump station will replace the Scripps Miramar pump as the lead pump to the 1020 zone (Scripps Ranch Pump Station).

Justification: The existing pump station is past its useful lifespan and has become inefficient and unreliable and lacks adequate fire flow capacity.

Operating Budget Impact: None.

Relationship to General and Community Plans: This plan is consistent with the Scripps Miramar Ranch and Miramar Ranch North Community Plans and is in conformance with the City's General Plan.

Schedule: Design/Build contract began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 11,480,862	\$ 1,598,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,079,000
Total		\$ 11,480,862	\$ 1,598,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,079,000

Public Utilities

Seismic Upgrades / AKB00004

Water - Distribution Sys - Distribution

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2021	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for seismic retrofits and upgrades to existing facilities to protect the water system in case of an earthquake.

Justification: Many existing facilities throughout the City have serious structural and seismic deficiencies. This annual allocation provides funding to upgrade these facilities to meet current compliance requirements and guidelines. This project allows City crews the ability to rapidly restore water services to affected areas after a large earthquake.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 decreased by \$420,748 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 400,000	\$ -	\$ -	\$ 420,748	\$ 828,851	\$ 5,884,345	\$ -	\$ -	\$ -	\$ 7,533,944
Total		\$ -	\$ 400,000	\$ -	\$ -	\$ 420,748	\$ 828,851	\$ 5,884,345	\$ -	\$ -	\$ -	\$ 7,533,944

Public Utilities

Sewer CIP Emergency Reserve / S00342

Bldg - MWWD - Treatment Plants

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 1993 - 2020	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This project is an emergency capital reserve intended to be used for emergency capital needs.

Justification: This reserve is required to comply with the City's reserve policy 100-20.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project acts as a reserve to fund projects on an as-needed basis. Projects utilizing this funding source are consistent with applicable community plans and are in conformance with the City's General Plan.

Schedule: The reserve will be used on an as-needed basis and will be held as a continuing appropriation.

Summary of Project Changes: No significant change has been made to this reserve for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total		\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Public Utilities

Sewer Main Replacements / AJA00001

Wastewater - Collection Sys - Main

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2020	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for the replacement of deteriorated and undersized sewer mains at various locations within the Municipal Wastewater System.

Justification: This annual allocation provides for the replacement of sewer mains that are in a deteriorated condition or are undersized.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 decreased by approximately \$9.0 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 18,520,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,520,576
Muni Sewer Utility - CIP Funding Source	700008	109,637,834	50,245,474	42,000,000	-	29,253,660	35,635,916	30,429,974	29,267,605	90,009,242	-	416,479,705
Municipal Sewer Revenue Fund	700000	9,126,019	-	-	-	-	-	-	-	-	-	9,126,019
Total		\$ 137,284,429	\$ 50,245,474	\$ 42,000,000	\$ -	\$ 29,253,660	\$ 35,635,916	\$ 30,429,974	\$ 29,267,605	\$ 90,009,242	\$ -	\$ 444,126,300

Public Utilities

South Metro Sewer Rehabilitation Ph 3B / S00317

Bldg - MWWd - Treatment Plants

Council District: 2	Priority Score: 90
Community Plan: Peninsula	Priority Category: High
Project Status: Continuing	Contact Information: Phung, Tung
Duration: 2003 - 2018	858-292-6425
Improv Type: Replacement	tphung@sandiego.gov

Description: This project will rehabilitate the remaining 5,000 feet of the 108-inch pipeline from Winship Lane to Pump Station 2. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: Sections of the South Metro Interceptor have deteriorated significantly due to the corrosive effects of sewer gases over 40 years.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2017 and be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 346	\$ 157,160	\$ -	\$ -	\$ 4,200,000	\$ 4,857,451	\$ -	\$ -	\$ -	\$ -	\$ 9,214,957
Total		\$ 346	\$ 157,160	\$ -	\$ -	\$ 4,200,000	\$ 4,857,451	\$ -	\$ -	\$ -	\$ -	\$ 9,214,957

Public Utilities

South Mission Valley Trunk Sewer / S00302

Wastewater - Collection Sys - Trunk Swr

Council District: 3, 7	Priority Score: N/A
Community Plan: Mission Valley, Old San Diego	Priority Category: N/A
Project Status: Warranty	Contact Information: Gamboa, Wendy
Duration: 2001 - 2016	619-235-1971
Improv Type: Expansion	wgamboa@sandiego.gov

Description: This project includes the installation of approximately 3,000 feet of new 36-inch trunk sewer along Interstate 8 between Taylor Street and Hotel Circle Place, and approximately 600 feet of new 24-inch trunk sewer at the Interstate 15/Interstate 8 interchange.

Justification: This project will increase the flow capacity of the South Mission Valley Trunk Sewer.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Old San Diego Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2003 and was completed in Fiscal Year 2008. Construction began in Fiscal Year 2010 and was completed in Fiscal Year 2015.

Summary of Project Changes: This project is anticipated to be closed in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 841,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	841,854
Muni Sewer Utility - CIP Funding Source	700008	1,905,785	84,948	-	-	-	-	-	-	-	-	1,990,732
Municipal Sewer Revenue Fund	700000	12,969,352	-	-	-	-	-	-	-	-	-	12,969,352
Total		\$ 15,716,990	\$ 84,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,801,938

Public Utilities

Standpipe and Reservoir Rehabilitations / ABL00001

Bldg - Water - Standpipes

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2021	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for reconstructing standpipes and reservoirs to improve operations and extend their service life.

Justification: Many existing standpipes and reservoirs in the water system have deteriorated to a point where they must be reconstructed or replaced to meet the current Occupational Safety and Health Act and Environmental Protection Agency safety and water quality standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is in compliance with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 increased by \$801,848 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 18,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	18,072
Water Utility - CIP Funding Source	700010	8,178,251	4,307,259	7,539,333	-	5,955,441	6,704,962	2,732,181	952,498	-	-	36,369,925
Water Utility Operating Fund	700011	359,116	-	-	-	-	-	-	-	-	-	359,116
Total		\$ 8,555,439	\$ 4,307,259	\$ 7,539,333	\$ -	\$ 5,955,441	\$ 6,704,962	\$ 2,732,181	\$ 952,498	\$ -	\$ -	36,747,113

Public Utilities

Tecolote Canyon Trunk Sewer Improvement / S15020

Council District: 2
Community Plan: Clairemont Mesa
Project Status: Continuing
Duration: 2015 - 2020
Improv Type: Replacement - Rehab

Wastewater - Collection Sys - Trunk Swr

Priority Score: 84
Priority Category: Low
Contact Information: Antoun, Nevien
 619-533-4852
 nantoun@sanidiego.gov

Description: This project will upsize approximately 3.3 miles of existing 18- to 24-inch vitrified clay (VC) sewer pipe in Tecolote Canyon to provide additional capacity, and to rehabilitate approximately 1.4 miles of existing 15-inch vitrified clay (VC) sewer pipe.

Justification: Improvements are needed to accommodate future flow capacity and address deteriorated conditions within the Tecolote Canyon Trunk Sewer.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2016. Construction is anticipated to be completed by Fiscal Year 2018.

Summary of Project Changes: This is a newly published project for Fiscal Year 2016 and was established by Council Resolution R-309261 on October 14, 2014 with an initial budget of \$200,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ -	\$ 200,000	\$ 30,000	\$ -	\$ 1,461,891	\$ 10,830,802	\$ 2,832,537	\$ -	\$ -	\$ -	\$ 15,355,230
Total		\$ -	\$ 200,000	\$ 30,000	\$ -	\$ 1,461,891	\$ 10,830,802	\$ 2,832,537	\$ -	\$ -	\$ -	\$ 15,355,230

Public Utilities

Tierrasanta (Via Dominique) Pump Station / S12040

Bldg - Water - Pump Stations

Council District: 7	Priority Score: 96
Community Plan: Tierrasanta	Priority Category: High
Project Status: Continuing	Contact Information: Azar, Hossein
Duration: 2010 - 2018	619-533-4102
Improv Type: Expansion	hazar@sandiego.gov

Description: This project provides for a new station with a total pump station capacity of 13.9 million gallons per day (MGD), and 2,900 feet of 16-inch transmission mains. It will replace the existing temporary Tierrasanta Pump Station and Via Dominique Pump Station, and will serve the Tierrasanta Norte 900 Zone and the Tierrasanta 752 Zone.

Justification: The existing pump stations are past their useful life and are heavily deteriorated and inefficient.

Operating Budget Impact: None.

Relationship to General and Community Plans: This plan is consistent with the Tierrasanta Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2013 and completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017.

Summary of Project Changes: The total project cost increased by \$50,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,482,044	\$ 2,725,956	\$ 7,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,258,000
Total		\$ 1,482,044	\$ 2,725,956	\$ 7,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,258,000

Public Utilities

University Ave Pipeline Replacement / S11021

Water - Distribution Sys - Distribution

Council District: 3	Priority Score: 93
Community Plan: Uptown, Greater North Park	Priority Category: Medium
Project Status: Continuing	Contact Information: Asgharzadeh, Iraj
Duration: 2011 - 2018	619-533-5105
Improv Type: Replacement	iasgharzadeh@sandiego.gov

Description: This project replaces 23,072 linear feet of the existing cast iron University Avenue Pipeline with a new 16-inch distribution line along the entire alignment of the pipeline. This project will connect crossing distribution lines at all intersections, and re-connect all services, including lining or sleeving of freeway crossings, where necessary.

Justification: Cast iron reaches of the University Avenue Pipeline are neither safe nor reliable facilities and may contribute to poor water quality. An active approach is recommended because of high risks and consequences of pipe failure. The University Avenue Pipeline was built in 1912 and lined with concrete in 1974. The replacement of cast-iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Uptown and Greater North Park Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2012 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and will be completed in Fiscal Year 2018.

Summary of Project Changes: The total project cost increased by \$7.3 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,114,633	\$ 5,645,361	\$ 7,973,485	\$ -	\$ 10,136,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,869,796
Water Utility Operating Fund	700011	130,204	-	-	-	-	-	-	-	-	-	130,204
Total		\$ 2,244,836	\$ 5,645,361	\$ 7,973,485	\$ -	\$ 10,136,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000,000

Public Utilities

Unscheduled Projects / AJA00003

Wastewater - Collection Sys - Main

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2020	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for repair and replacement of municipal sewers in need of emergency repairs.

Justification: This annual allocation provides for emergency repairs and replacement of sewer pipeline to avoid failures of the Municipal Sewer System.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 increased by \$2.6 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 920,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	920,931
Muni Sewer Utility - CIP Funding Source	700008	2,535,307	3,823,271	2,600,000	-	3,688,113	667,348	-	-	-	-	13,314,039
Municipal Sewer Revenue Fund	700000	253,707	-	-	-	-	-	-	-	-	-	253,707
Total		\$ 3,709,945	\$ 3,823,271	\$ 2,600,000	\$ -	\$ 3,688,113	\$ 667,348	\$ -	\$ -	\$ -	\$ -	14,488,676

Public Utilities

Upas St Pipeline Replacement / S11022

Council District: 2, 3
Community Plan: Uptown, Greater North Park, Midway - Pacific Highway
Project Status: Continuing
Duration: 2011 - 2019
Improv Type: Replacement

Water - Distribution Sys - Distribution

Priority Score: 93
Priority Category: Medium
Contact Information: Asgharzadeh, Iraj
 619-533-5105
 iasgharzadeh@sandiego.gov

Description: This project replaces 5.67 miles of cast iron mains along the Upas Street Pipeline from Ray Street to Pacific Highway, as well as portions of the 5th Avenue pipeline and the Park Boulevard pipeline. This project also installs one new pressure reducing station and replaces three existing pressure reducing stations.

Justification: This project is needed because the cast iron reaches of the Upas Street Pipeline, and associated Pressure Regulating Stations, are neither safe nor reliable facilities, and may contribute to poor water quality. An active approach is recommended because of high risks and consequences of pipe failure. The Upas Street Pipeline was built in 1940. The replacement of cast iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Uptown, Greater North Park, and Midway-Pacific Highway Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2012 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and will be completed in Fiscal Year 2018.

Summary of Project Changes: The total project cost increased by \$12.0 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 7,288,458	\$ 6,294,766	\$ 3,000,000	\$ -	\$ 9,500,000	\$ 5,987,674	\$ -	\$ -	\$ -	\$ -	\$ 32,070,897
Water Utility Operating Fund	700011	113,103	-	-	-	-	-	-	-	-	-	113,103
Total		\$ 7,401,560	\$ 6,294,766	\$ 3,000,000	\$ -	\$ 9,500,000	\$ 5,987,674	\$ -	\$ -	\$ -	\$ -	\$ 32,184,000

Public Utilities

Water & Sewer Group Job 816 (W) / S13015

Water - Distribution Sys - Distribution

Council District: 2	Priority Score: 90
Community Plan: Pacific Beach	Priority Category: Medium
Project Status: Continuing	Contact Information: Spier, Carl
Duration: 2013 - 2019	619-533-5126
Improv Type: Expansion	cspier@sandiego.gov

Description: This project is in the Pacific Beach Community and provides for the replacement and expansion of 30,879 linear feet of various pipe materials and sizes consisting of three, 184 linear feet of asbestos concrete (AC) 6-inch, 8-inch, 10-inch and 16-inch pipes, 27,514 linear feet of cast iron (CI) 8-inch, 10-inch and 16-inch pipes; and 181 linear feet of polyvinyl chloride (PVC) 12-inch pipe.

Justification: The majority of Pacific Beach Community pipelines are made of cast iron and are due for replacement in accordance with California Department of Public Health's (CDPH) Compliance Order 04-14-96CO-022. This project is intended to reduce maintenance and improve service.

Operating Budget Impact: None.

Relationship to General and Community Plans: This plan is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Planning began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 200,695	\$ 2,949,305	\$ 3,608,375	\$ -	\$ 3,996,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,755,363
Total		\$ 200,695	\$ 2,949,305	\$ 3,608,375	\$ -	\$ 3,996,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,755,363

Public Utilities

Water CIP Emergency Reserve / S00048

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 1999 - 2020
Improv Type: Replacement

Water - Distribution Sys - Transmission

Priority Score: N/A
Priority Category: N/A
Contact Information: Amen, Rania
 858-654-4112
 ramen@sandiego.gov

Description: This project provides for an emergency financial reserve for Water Fund capital improvement projects.

Justification: This reserve is required to comply with the stipulation in the Bond Counsel.

Operating Budget Impact: None.

Relationship to General and Community Plans: Projects utilizing this funding source are consistent with applicable community plans and are in conformance with the City's General Plan.

Schedule: This reserve will be used on an as-needed basis, in conformance with Bond Counsel requirements. This reserve will be held as a continuing appropriation.

Summary of Project Changes: No significant change has been made to this reserve for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total		\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Public Utilities

Water Department Security Upgrades / S00050

Bldg - Operations Facility / Structures

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Continuing	Contact Information: Azar, Hossein
Duration: 2001 - 2016	619-533-4102
Improv Type: Betterment	hazar@sandiego.gov

Description: This project provides for the design and installation of miscellaneous security systems at various facilities.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Justification: This project provides for the deterrence, detection, and apprehension of unauthorized personnel, in order to maintain a safe and secure water system.

Schedule: Implementation began in Fiscal Year 2001 and will continue through Fiscal Year 2016.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost increased by \$500,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 4,468,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,468,272
Water Utility - CIP Funding Source	700010	7,045,281	3,373,564	500,000	-	-	-	-	-	-	-	10,918,845
Water Utility Operating Fund	700011	337,813	-	-	-	-	-	-	-	-	-	337,813
Total		\$ 11,851,366	\$ 3,373,564	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,724,930

Public Utilities

Water Group 787 / S11108

Water - Distribution Sys - Distribution

Council District:	9	Priority Score:	38
Community Plan:	Mid-City: City Heights, Mid-City: Kensington — Talmadge, Mid-City: Eastern Area	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Spier, Carl
Duration:	2011 - 2015		619-533-5126
Improv Type:	Replacement		cspier@sandiego.gov

Description: This project provides for the removal and replacement of 26,732 linear feet (5.3 miles) of 6-inch, 8-inch, 12-inch and 16-inch of cast iron mains (CI) and 1029 linear feet of asbestos concrete (AC) pipes in the 6-inch and 8-inch diameter range in the Mid-City areas of City Heights, Kensington-Talmadge and the Eastern Area communities. All of these mains are being replaced with polyvinyl chloride (PVC) pipelines.

Justification: Water mains require replacement due to their deteriorated condition or size limitation. The existing cast iron system is either approaching or has exceeded its expected life. The replacement of cast iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City City Heights, Kensington-Talmadge, and Eastern Area Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2011. Construction began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2015.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 7,105,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,105,595
Water Utility Operating Fund	700011	782,826	-	-	-	-	-	-	-	-	-	782,826
Total		\$ 7,888,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,888,421

Public Utilities

Water Main Replacements / AKB00003

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2021	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation allows for the replacement of water mains at various locations throughout the City.

Justification: Water mains require replacement due to their deteriorated condition or size limitation. The existing pipeline is either approaching or has exceeded its expected life. The replacement of cast iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 has decreased by \$34.0 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 4,395,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,395,059
Water Utility - CIP Funding Source	700010	122,741,922	43,232,292	45,966,097	-	34,217,416	42,325,425	46,280,145	45,914,849	-	-	380,678,146
Water Utility Operating Fund	700011	9,642,665	-	-	-	-	-	-	-	-	-	9,642,665
Total		\$ 136,779,646	\$ 43,232,292	\$ 45,966,097	\$ -	\$ 34,217,416	\$ 42,325,425	\$ 46,280,145	\$ 45,914,849	\$ -	\$ -	\$ 394,715,870

Public Utilities

Water Pump Station Restoration / ABJ00001

Bldg - Water - Pump Stations

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2010 - 2021	858-654-4112
Improv Type: Replacement	ramen@sandiego.gov

Description: This annual allocation provides for replacing deteriorated pumping equipment and appurtenances or expanding pumping capacities to meet present and future water demands.

Justification: Many existing water pump stations have reached or exceeded their anticipated service life or demands have exceeded their maximum pumping capacity. However, because of the widely varying actual lengths of service life, scheduling for pump station restoration is difficult.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 decreased by \$4.8 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,606,578	\$ 5,001,482	\$ 3,125,040	\$ -	\$ 303,902	\$ 1,403,262	\$ 4,681,410	\$ 3,831,017	\$ -	\$ -	\$ 19,952,691
Water Utility Operating Fund	700011	37,509	-	-	-	-	-	-	-	-	-	37,509
Total		\$ 1,644,087	\$ 5,001,482	\$ 3,125,040	\$ -	\$ 303,902	\$ 1,403,262	\$ 4,681,410	\$ 3,831,017	\$ -	\$ -	\$ 19,990,200

Public Utilities

Water Treatment Plants / ABI00001

Bldg - Water - Treatment Plants

Council District: 5, 7	Priority Score: Annual
Community Plan: Scripps Miramar Ranch, Navajo, Non-City	Priority Category: Annual
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2013 - 2021	858-654-4112
Improv Type: New	ramen@sandiego.gov

Description: This annual allocation provides for upgrades and replacement of the treatment facilities at Alvarado, Miramar, and Otay water treatment plants.

Justification: These improvements are necessary to ensure a reliable water supply to the customers and for compliance with the Safe Drinking Water Act.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost for Fiscal Year 2016 increased by \$515,940 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,204,521	\$ 2,649,479	\$ 615,940	\$ -	\$ 169,278	\$ 143,493	\$ 703,600	\$ 314,860	\$ -	\$ -	\$ 5,801,171
Total		\$ 1,204,521	\$ 2,649,479	\$ 615,940	\$ -	\$ 169,278	\$ 143,493	\$ 703,600	\$ 314,860	\$ -	\$ -	\$ 5,801,171

Public Utilities

Wet Weather Storage Facility / S00314

Bldg - MWWD - Administration Struct

Council District:	1, 2, 6	Priority Score:	83
Community Plan:	University, Clairemont Mesa, Mission Bay Park, Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Llagas, Margaret
Duration:	1999 - 2018		858-654-4494
Improv Type:	Expansion		mllagas@sanidiego.gov

Description: This project includes the implementation of the Emergency Live Stream Discharge of reclaimed water from the North City Reclamation Plant during heavy rain events to reduce the capacity demand on the downstream sewer system and facilities. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: The facility will reduce the risk of potential wet weather overflows, which may be caused by the capacity limitation of Pump Station 2 during extreme rainfall events.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula, University, and Clairemont Mesa Community Plans, and Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design of the facilities required for the wet weather intermittent stream discharge is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017. Construction is anticipated to start in Fiscal Year 2017 and be completed in Fiscal Year 2018. The project design and construction may be adjusted pending the RWQCB approval of the NPDES permit.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 1,853,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,853,216
Metro Sewer Utility - CIP Funding Source	700009	140,764	617,894	-	-	1,500,000	2,780,501	-	-	-	-	5,039,159
Metropolitan Sewer Utility Fund	700001	379,752	-	-	-	-	-	-	-	-	-	379,752
Total		\$ 2,373,732	\$ 617,894	\$ -	\$ -	\$ 1,500,000	\$ 2,780,501	\$ -	\$ -	\$ -	\$ -	7,272,127